



July 1, 2024

TO: Trustee Bob Bachner
Public Works and Environmental Concerns Committee

THROUGH: Scott Niehaus, Village Manager

FROM: Carl S. Goldsmith, Director of Public Works *g*

SUBJECT: **FY 2025-FY 2034 Capital Improvement Program**

A Capital Improvement Program (CIP) is a financial planning, budgeting, and management tool that tracks, prioritizes and schedules improvements to public facilities, improvements to Village assets and infrastructure and identifies equipment replacement and repairs. The CIP is a living document that must be reviewed at least annually to ensure that it is compliant with Village priorities and needs. Roadways, sidewalks, buildings, and equipment should be replaced or rehabilitated as needed to continue to provide for the safety and well-being of the public and Village employees. Deferral of needed infrastructure maintenance activities only serves to increase overall costs over the long term.

The development of the Capital Improvement Plan consists of staff input, public input and a review process leading to the adoption of the annual CIP as part of the Village of Lombard's Annual Budget. The CIP is the multi-year plan that identifies capital projects that are proposed to receive funding during the program period and is subject to annual revisions as part of the budget planning process. The CIP lists each proposed capital project, the year when the project is anticipated to be studied, designed and constructed or repaired, the amount expected to be expended on the project each year and the proposed sources of funding. Based on these individual project details, reports on capital expenditure needs for each year are prepared. The projects are then matched with funding available from available sources, including current revenues, grants, and other intergovernmental assistance, as well as borrowing. Thus, a Capital Improvement Program represents a balance between project requests and current and future financing capabilities.

The CIP is a planning tool that reflects the priorities of the Village Board of Trustees. The CIP is a culmination of many plans, policies and studies that are undertaken by the Village in order to determine the most effective and efficient use of public funds to maintain and improve the infrastructure and assets of the Village of Lombard. The 2025-2034 CIP has been developed to address the strategic goals put forth by the Village Board of Trustees in the 2022 Strategic Plan. The Strategic Plan established strategic priorities related to the Village's infrastructure. These priorities include ***FACILITIES ADEQUATE TO MEET OPERATIONAL NEEDS, HIGH QUALITY AND RELIABLE UTILITY AND ROADWAY SYSTEMS AND EFFECTIVE PROJECT MANAGEMENT***. The specific goals set forth by the Strategic Plan can be found in Table 1 on the following page:

Table 1

Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Facilities adequate to meet operational needs	- Condition ratings achieved #gaps closed	- Complete facility plan for public safety by 2024 - Complete fleet expansion project by 2024 - Address 2 operational deficiencies by 2024	a) Develop and implement comprehensive facilities plan b) Complete feasibility assessment of shared Public Safety Facility c) Revise Pavement Management Policy (6. J.) d) Develop inspectional program(s) for infrastructure & maintenance strategies e) Enhance CIP implementation to meet targeted needs
High quality and reliable utility and roadway systems	- Roadway OCI achieved - Water main break rate reduction - Sewer back up reduction	- OCI of 74/100 20 main breaks/100 M by 2024 - Reduction of 25% in sewer back-ups by 2024	
Effective project management	- Deadlines met - Budget targets achieved	95% of projects completed on-time/on-budget - Change orders limited to +15%	

The Village uses data derived from the Village's Asset Management System (AMSP) to determine which improvements will provide the greatest benefit to the community. The evaluation of projects considers a number of factors; however, the two primary factors are criticality of failure of an asset and likelihood of failure of the asset.

This staff report provides a general overview of the 2025-2034 Capital Improvement Plan for the Village of Lombard. Following this section are multi-year presentations for each Village fund that has capital expenditures, including capital Project Detail Sheets for each 2025 through 2034 project listed in the fund. The Project Detail Sheets provide a justification for the expenditure and identify the funding source and the fiscal year that the expenditure is anticipated to occur.

CIP PROCESS

A detailed ten-year CIP process is completed on an annual basis as part of the Village's planning and budgeting process. The Village's Public Works Department is primarily responsible for the development of the Capital Improvement Plan. The Finance Department and Village Manager's Office are involved in determining funding sources for the CIP. Existing or ongoing projects included in the ten-year CIP are re-evaluated annually for continued inclusion in the plan. The development of the CIP considers requests from residents, grant opportunities, private development and other planning documents adopted or amended by the Village Board of Trustees.

The CIP is developed and presented to the Public Works and Environmental Concerns Committee, who by Village Code is entrusted with the following: *"the Public Works and*

Environmental Concerns Committee considers and makes recommendations to the Corporate Authorities regarding Public Works standards and ordinances, and matters concerning health, and environmental quality concerns in the Village; plus street lighting, drainage, sewers, streets and sidewalks, forestry, subdivisions flood control and water meters issues". The maintenance and replacement of these assets define the needs of the CIP.

Attached is the proposed Capital Improvement Program (CIP) for Fiscal Years 2025-2034. The FY 2025-2034 CIP is proposed at \$153,687,150. The Village utilizes local funds, as well as funding from outside sources to fund the CIP. Table 2 below identifies the various sources of funds that support the capital planning needs of the Village of Lombard.

Table 2

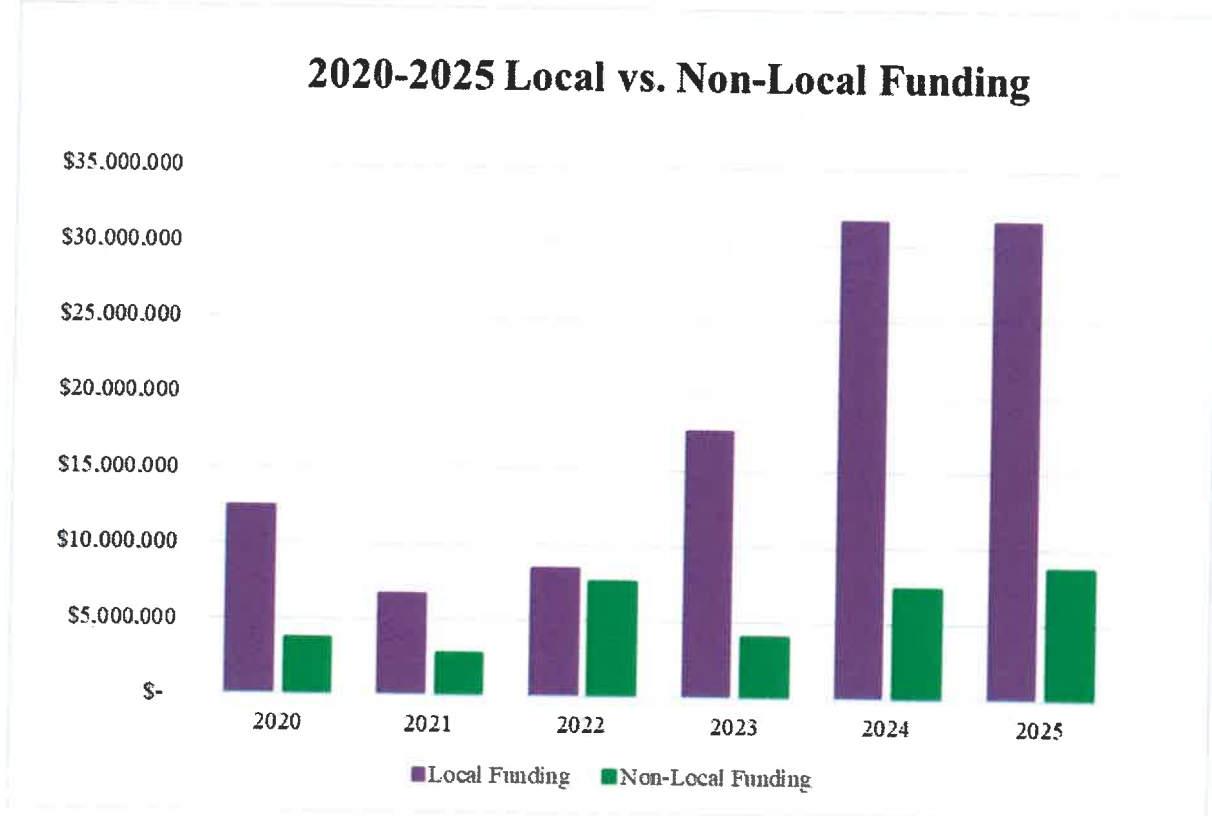
Local Sources	2025-2034 Funding Level	Non-Local Sources	2025-2034 Funding Level
Building Reserve Fund	\$4,750,000	Motor Fuel Tax Fund	\$6,785,745
Construction Fund	\$57,231,500	Other Sources of Funds	\$600,000
Economic Development Fund	\$0	Highway Safety Improvement Program (IDOT/FHWA)	\$1,662,705
Facility Fund	\$2,650,000	Resident Contribution	\$152,000
Hotel/Motel Fund	\$350,000	Rebuild Illinois Bonds	\$0
Parking Capital Reserve Fund	\$755,200	Surface Transportation Program (STP)	\$4,870,000
Tax Increment Financing Funds	\$2,900,000	Rebuild Illinois Grants	\$4,413,000
Water & Sewer Capital Reserve Fund	\$64,566,500	Grants	\$2,000,000

A total of \$133,203,200 in local funds and \$20,483,950 in non-local funds are projected to be spent for capital improvements for the FY 2025-2034 Capital Improvement Program. In FY 2025, the CIP is proposed at a funding level of \$40,343,550, with \$31,623,100 in local funds and \$8,720,450 in non-local funds.

The chart on the following page provides an overview of the local versus non-local sources of funding for the Capital Improvements Plan since 2020. The Village strives to secure funding from outside sources to address capital needs and is active in its efforts to solicit Federal funding for roadway improvements. The availability and timing of these outside funds, specifically Federal funds, often dictates the timeframe for a project. Over the past five years (2020-2024) the Village has averaged 72.54% of local funds to support the CIP. The 2025 CIP anticipates that 78.38% of the CIP will be supported by local funding, with the remaining percentage of funds (21.62%) being received from outside sources. It is important to note that the Large

Diameter Combined Sewer Rehabilitation Project is shown as local funding but will be paid for by an IEPA SRF Loan that will allow for a 20-year debt service.

Chart 1



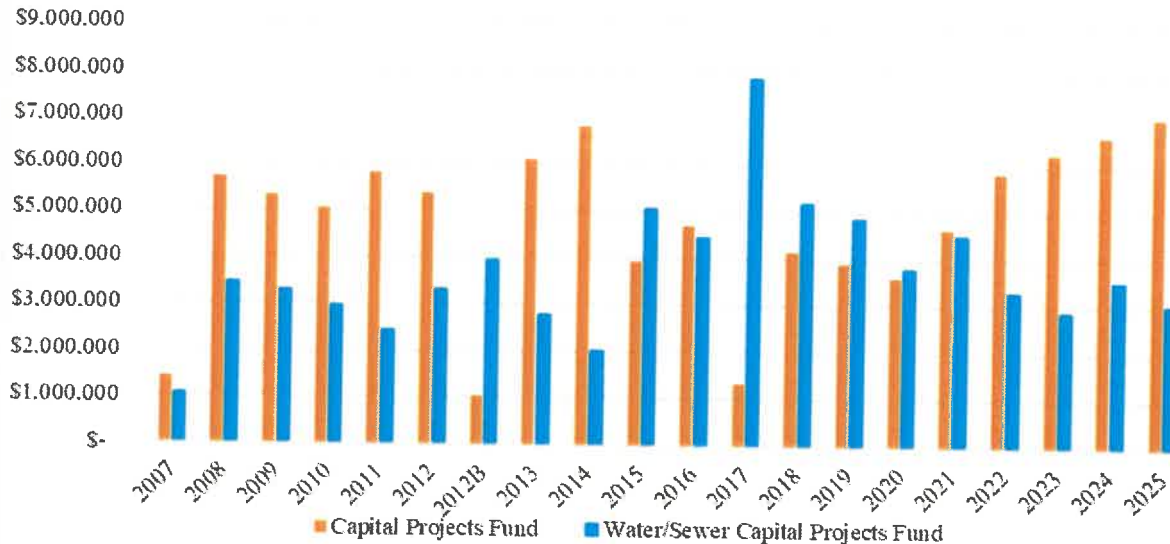
In January 2006, the Village Board of Trustees adopted an Ordinance that sought to place a referendum question on the ballot for the establishment of a Non-Home Rule Sales Tax in Lombard. A Non-Home Rule Sales Tax, by State Statute (65 ILCS 5/8-11-1.1) can only be used for infrastructure and may not be used to fund general municipal operations. At the time of the referendum, the Village Board (by resolution) committed to the use of the 1% NHR Sales Tax, if approved by Referendum on March 21, 2006. The commitment made by the Village Board of Trustees in 2006 froze the capital rate portion of the W&S rate, for the period of June 1, 2006 through May 31, 2007 at a rate of \$1.56 per 1000 gallons of water used. The commitment also reduced the capital rate portion of the water and sewer rate, for the period of June 1, 2007 through May 31, 2016 to \$1.20 per thousand gallons of water used. The commitment that the Village Board made in 2006 has exceeded its anticipated life and was included in the discussion of the water and sewer rate study conducted in 2018.

In 2019 the Village completed a water and sewer rate study that established the rates for water and sewer at appropriate levels to ensure that the Village will be able to address long term operational and capital needs. The rate study also led to the implementation of a new structure for the water rate to ensure system-wide equity. As part of the study, the Village looked at the Non-Home Rule Sales Tax subsidy to the Water and Sewer Fund and developed a system to draw-down the subsidy provided to the Water and Sewer Fund. The planned reduction in the subsidy will ensure that the Village has sufficient funding for water and sewer projects, as well

as construction projects. The results of the study have been incorporated into the 2025-2034 CIP. The table below provides a summary of the annual subsidy provided by the Non-Home Rule Sales Tax to the Water and Sewer Fund.

Chart 2

Historical Use of Non-Home Rule Sales Tax



As part of the Rebuild Illinois Capital Bill approved by the State of Illinois in 2019, funds were allocated for projects included in the Village's CIP. The Rebuild Illinois Capital Bill contained ten (10) projects at a funding level of \$4,988,000. Of the ten projects, five (5) projects funded by the Capital Bill appear in the CIP at a funding level of \$4,413,000. These funds are being administered by the Illinois Department of Commerce and Economic Opportunity (DCEO). To date, the Village has not received any of the Rebuild Illinois Funding, which has impacted the timing of several projects contained in the CIP. Staff continues to monitor the progress of the funds and will prepare agreements for execution by the Village Board as they are presented to the Village.

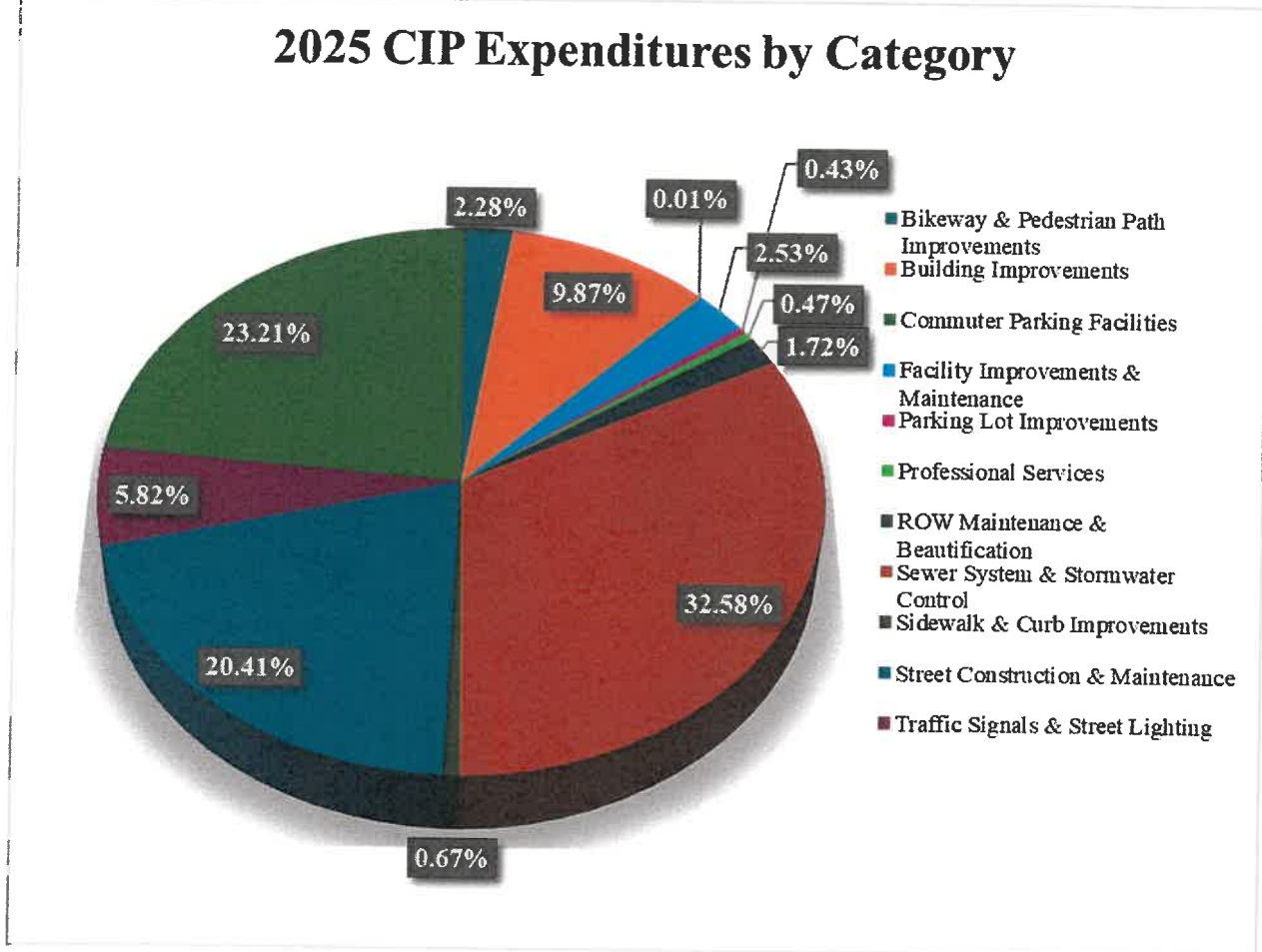
ORGANIZATION OF THE CIP

To provide a clear sense of available resources and proposed capital projects, the sections that follow are divided by project category. A summary of each project is provided, with additional information contained in the attached reports identifying Projects by Category, Projects by Funding Source, as well as Project Detail Sheets for each 2025-2034 project.

Included in the proposed FY 2025 CIP of \$40,343,550 are the following expenditures: \$925,000 for Bikeway and Pedestrian Path Improvements; \$4,000,000 for Building projects; \$5,500 for Commuter Parking Facilities; \$1,024,000 for Facility Improvements and Maintenance; \$175,300 for Parking Lot Improvements; \$190,000 for Professional Services; \$695,000 for Right-of-Way Maintenance and Beautification; \$13,201,000 for Sewer System/Stormwater Control Improvements not performed in conjunction with a street project; \$272,000 for Sidewalk

Improvements; \$8,269,000 for Street Construction and Maintenance (including related underground improvements); \$2,359,450 for Traffic Signal and Street Lighting Improvements; and \$9,407,300 for Water System Improvements not attributable to a street project. Chart 3 provides a graphical depiction of the proposed expenditures by Category proposed in the 2025 CIP.

Chart 3



What follows is the proposed Capital Improvement Plan for 2025-2034. Revisions and additions will be incorporated into subsequent drafts of the Capital Improvement Plan based upon the Public Works and Environmental Concerns Committee direction and further Staff review. The projects contained in the Capital Improvement Program for FY 2025 are summarized below and presented by category.

Bikeway & Pedestrian Path Improvements - \$925,000

Sustainable Transportation Program – Many of the projects included in the Sustainable Transportation Program were developed in conjunction with the Village-Wide Bicycle and Pedestrian Masterplan adopted by the Village Board of Trustees in 2016. The 2025 CIP contains \$25,000 for the restriping of the Madison Street Bike Lane in addition to the installation of

General Facility Maintenance – The 2025 funding for this program is \$94,000. These funds are used for the general maintenance of the Village facilities, not attributable to a specific project.

Parking Lot Improvements - \$175,300

Village Parking Lot Pavement Maintenance – The Village has established a schedule for improvements for the parking lots at Village facilities. The FY 2025 CIP contains \$175,300 for the following work:

- Striping the Police Department Lot
- Crack sealing and striping of the “fan shaped lot”
- Gring and overlay of the asphalt portion of the Public Works lot in addition to pavement markings
- Gring and overlay of Holloman Drive
- Crack seal and striping of the Village Hall East Lot
- Crack Seal, concrete panel repairs and striping of the Civic Center Reservoir parking lot

Professional Services - \$190,000

Asset Management Software – The Village has included funds in the 2025 CIP to cover the cost of the Village’s asset management software.

Consulting Engineering Services - The Village contracts out for the technical oversight of the Village's engineering division. The contract costs are split between the General Fund (20%), the Construction Fund (40%) and the Water/Sewer Fund (40%). There is \$120,000 in the 2025 CIP for the contract.

Right of Way Maintenance and Beautification - \$695,000

Lombard Gateway Project – The Village has included \$300,000 in the 2025 CIP to replace the entry signage at the entrance to Lombard. The current signage does not create a welcoming entryway to Lombard. It is anticipated that lighting and additional landscaping would be incorporated into the design of the signage.

Public Art – Mural – As part of the Village’s effort to create a “sense of place” and improve the aesthetics of the public spaces, the Village proposes to have mural painted on the concrete wall on the Union Pacific right-of-way along Crescent Boulevard. The 2025 CIP contains \$50,000 for this work to be performed.

Right-of-Way Beautification Program – This annual program is designed to improve landscaped areas in the Village in an effort to enhance the aesthetic appeal of the Village. The program contains \$81,000 in FY 2025.

Tree Planting Program – The CIP provides funds for the Village’s annual tree planting program. The Village is one of thirty-eight (38) municipalities that are members of the Suburban Tree Consortium. The 2025 CIP contains \$128,000 for the planting of 290 trees.

wayfinding signage to provide greater direction to trail users to community assets such as downtown Lombard, park and school facilities and other amenities.

St. Charles Road Sidewalk Improvement – East Phase – This project includes the completion of the sidewalk improvements along St. Charles Road between Martha and Grace Street. The project will realign the crosswalk on the east leg of the intersection of Grace and St. Charles, which will improve pedestrian safety. The project is budgeted at \$900,000.

Building Improvements

Public Safety Facility – The 2025 CIP contains \$4,000,000 in funding for the acquisition of property for the proposed Police Headquarters.

Commuter Parking Facilities - \$5,500

Commuter Parking Lots (Maintenance and Improvements) - The FY 2025 CIP contains \$5,500 for work to be completed to crack seal and stripe the Park Elizabeth Lot. Each of the Village's Commuter Parking Lots has a maintenance schedule that dictates the maintenance activities.

Facility Maintenance and Improvements - \$1,024,000

Civic Center Reservoir Roof Rehabilitation– The Village has included \$160,000 in the 2025 CIP for the rehabilitation of the roof at the Civic Center Reservoir. The roof has developed several leaks and is in need of replacement. The roof was repaired in 2013 and is showing severe signs of failure. The Village has established a roof replacement schedule for all Village owned facilities.

Public Safety Facility Improvement – In 2022-2023 the Village staff worked with FGM Architects to conduct a feasibility analysis for a shared public safety facility. The scope of the effort was to determine if the opportunity exists to expand the Police Department facility to address Police Department facility issues, as well as incorporate Fire Department needs on the Village Campus. Based upon the results of the study, it has been determined that the Village Campus cannot accommodate the needs of both departments. As such, the Village has included \$500,000 in the 2025 CIP to continue to develop a long-term strategy to address operational needs. The funds will be used to perform due diligence on possible sites.

Public Works Administration Building Roof Rehabilitation– The Village has included \$200,000 in the 2025 CIP for the rehabilitation of the roof at the Public Works Administration Building. The roof has numerous leaks that has led to damage to the interior of the building and needs replacement. The roof was rehabilitated in 2012 and is outside the warranty period. This work is consistent with the roof replacement schedule for Village facilities

Re-Carpet Village Hall – The Village has included \$70,000 in 2025 for the installation of new carpeting in the upper and lower levels of the Village Hall. This project includes modification to the workspaces for employees working in common areas.

Tree Trimming and Removal – The Village contracts out for the annual contracted cyclic trimming program and the contracted removal of dead, diseased or decayed trees. The Village also removes trees using Village personnel. The 2025 CIP includes \$136,000 for outsourced work.

Sewer System/Stormwater Improvements – \$13,201,000

Charles Lane Basin Improvements – This project was originally slated for construction in 2023; however, due to changes in design and permitting with DuPage County, the project has been moved to 2025. The project includes improvements to the detention facility to improve stormwater operations and management. Included in the design is the removal of the center manhole in the basin, installation of flared end sections and outlet grates, removal of the perimeter fence and the installation of a sidewalk along Finley Road. The CIP contains \$1,100,000 for these improvements.

Highland Avenue Storm Sewer – As part of the Village's ongoing effort to separate the combined sewers, the Village will construct approximately 350 linear feet of 30-inch diameter storm sewer along S. Highland between Division and South Broadway. The scope of the project includes resolution of potential utility conflicts and reconstruction of the roadway pavement, curb, and gutter. Potentially the sewer may need to be upsized (48-inch diameter) depending on modeling results. There is \$1,470,000 in the 2025 CIP. The Village has received a commitment of \$213,000 in funding from the Rebuild Illinois Capital Bill for the project.

Highland Estates Lift Station Improvement – The Highland Estates Lift Station located at 1750 S LaLonde Avenue will undergo a large-scale station rehabilitation due to excessive corrosion of the underground wet well and valve vault. The scope of the rehabilitation includes the installation of new pump guide rails and discharge valves, as well as the replacement of the pipe gallery. The Village will not be installing new pumps as part of the station rehabilitation. A new fiberglass reinforced plastic pipe insert will be installed inside the existing metal wet well that is beginning to structurally fail. A new precast valve vault will also be installed along with relocating the generator and other electrical components at this location which will provide the operators with safer working conditions. The 2025 CIP contains \$500,000 for the project.

Large Diameter Combined Sewer Rehabilitation – The project consists of the inspection and assessment of the as-built condition of approximately 10,955 feet of 90-inch, 96-inch and 108-inch diameter combined sanitary sewer. The combined sewer was constructed during the 1930's and 1940's and varies in depth from 11 ft. to 28 ft. within the project limits. The sewers received minor rehabilitation in the 1970s. The sewer runs through residential neighborhoods and in several areas, traverses the rear yards of residential properties. The combined sewer is tributary to 800 acres in Lombard. This project addresses the segment from Lombard Commons to the western border of the Village and Glenbard Wastewater Authority. The Village has been awarded a low interest loan through the IEPA State Revolving Fund (SRF). This will allow the Village to pay for the program over a 20-year period. Due to the scope of the project, the Village will perform half of the improvement (east of Main Street) in 2024 and the remaining work in 2025.

Old Town Lift Station Rehabilitation - The Olde Towne Lift Station located at 122 N Elizabeth Street will undergo wet well remediation due to corrosion of the underground structure and degradation of discharge piping and valves. New pump guide rails and discharge valves and piping will be replaced. No new pumps are needed for this rehabilitation. A new waterproof coating will be applied to the wet well to extend the life of the structure. The CIP contains \$300,000 for this project.

Sewer/Stormwater Maintenance Programs – The FY 2025 CIP contains funding for the following Recurring Maintenance (RM) programs:

- 🔔 \$50,000 for Detention Pond Maintenance and Improvements
- 🔔 \$100,000 for the Underground Structure Maintenance Program
- 🔔 \$29,000 for the Backyard Flooding Prevention Program
- 🔔 \$68,000 for Overhead Sewer Grant Program
- 🔔 \$253,000 for Sewer Maintenance and Improvements Program
- 🔔 \$100,000 for the Sanitary Sewer Lining Program
- 🔔 \$100,000 for the Catch Basin Cleaning Program
- 🔔 \$69,000 for the Sewer Stub Lining Program
- 🔔 \$58,000 for the Clear Water Disconnect Program
- 🔔 \$136,000 for the Manhole Inspection and Rehabilitation Program
- 🔔 \$140,000 for the Sewer Collection System Maintenance
- 🔔 \$170,000 for the Pump/Lift Station Maintenance Program
- 🔔 \$58,000 for the Sanitary Sewer Investigation Program

Sidewalk Improvements - \$272,000

Sidewalk and Curb Program – The Village combined the Trip Hazard Replacement Program (RM 15), the Deteriorated Sidewalk Program (RM 16), the Curb Replacement Program (RM 25) and the ADA Compliance – Sidewalk at Intersection Program (RM 44) into the Sidewalk and Curb Program (RM 46). The funding level for the program in the 2025 CIP is \$272,000.

Street Construction and Improvements - \$5,936,000

Roadway Maintenance Programs - The FY 2025 CIP contains funding for the following recurring maintenance (RM) programs. These programs will be conducted in accordance with the recently adopted Village Board Policy on Pavement Maintenance and the Village's Asset Management Plan. The following expenditures are anticipated for 2025:

- 🔔 \$177,000 for Parkway Restoration
- 🔔 \$38,000 for Pavement Marking Replacement Program
- 🔔 \$270,000 for the Pavement Preservation Program
- 🔔 \$1,253,000 for the Asphalt Roadway Program (Contracted Services)
- 🔔 \$1,208,000 for the Concrete Roadway Program
- 🔔 \$400,000 for the Asphalt Roadway Program (In-House)

Lombard Meadows 4: Hawthorn Circle & Cherry Lane – The 2025 CIP contains \$4,127,000 in funding for the reconstruction of the existing roadway (including curb and gutter and storm sewer). This will bring the roadway up to the current Village standard (full-depth asphalt

pavement). The scope of work includes the replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The streets have approximately 3 inches of asphalt on a stone base. A grind and overlay was last performed in 2010.

Lombard Meadows 5: Lombard Circle, School and Arthur Drive – The 2025 CIP contains design engineering for the final phase of the Lombard Meadows Subdivision projects. The design includes the reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets have approximately 3 inches of asphalt on a stone base. A grind and overlay was done in 2015. The CIP contains \$606,000 for the design work.

Main Street Resurfacing Improvements – The Village has included \$190,000 in the 2025 CIP to fund design engineering for the roadway improvement. This project includes the resurfacing on North Main Street from St. Charles Road to Illinois Route 64 (North Avenue). The project includes pavement patching, resurfacing and ADA ramp improvements. The Village has received \$1,021,000 in Federal STP funds for the project, which will be available in 2027. The project includes the resurfacing of the roadway, curb and gutter replacement and sidewalk replacement in the corridor. The Village will be considering bicycle and pedestrian improvements for this project in accordance with the Village of Lombard Complete Streets Policy.

Traffic Signal and Street Lighting Improvements - \$2,359,450

Street Light and Traffic Signal Pole Replacement – The 2025 CIP provides \$82,000 for the maintenance and replacement of existing streetlight and traffic signal poles that are not included in a specific project. An assessment is conducted annually to determine what locations will be included in the program.

Traffic Signal Recurring Maintenance – The 2025 CIP contains \$230,000 for the recurring maintenance of 35 traffic signals and 5 beacons that are under the Village of Lombard's jurisdiction.

22nd Street Corridor Signal Modernization – The 2025 CIP contains \$1,847,450 for the improvement to the Village owned signals along the 22nd Street corridor. Included in the project are improvements at the intersections of Finley Road, Main Street, Highland Avenue and Grace Street, with a signal modification at Convention Way. The Village has submitted a grant for Highway Safety Improvement Program administered through IDOT and the FHWA. The grant funds, should they be received, will provide 90% of the construction costs.

Street Light Control Cabinet Replacement Program – The Village has programmed \$200,000 in funds for the replacement of The Village has a number of street light control cabinets that are in need of replacement. There are a number of cabinets with bad components that are no longer available due to the age of the cabinet.

Water System Improvements - \$9,407,300

Butterfield Road Water Main Lining – The Village has included \$250,000 in funds in the 2025 CIP for this project. The Village is seeking to line a portion of the 12" water main along the north side of Butterfield Road. This segment has experienced significant breaks in the past and is critical to system operations. The Village would like to address this issue in advance of the construction of the South Water Tower.

High Service Pump Rehabilitation – The 2025 CIP contains \$25,000 for the rehabilitation of potable water high-service pumps at various locations.

Watermain Maintenance & Improvements Program - The FY 2025 CIP contains \$191,000 for the Watermain Maintenance and Improvement Programs not associated with a standalone roadway or water system project.

Lead Service Line Replacement Grant Program – With the increased focus on lead in drinking water, the IDPH and IEPA have introduced legislation and requirements in education, notification, and elimination of lead in drinking water. This grant program is to assist water customers in the replacement of lead service lines on the private portion of their water service. Grants would be reoccurring each year until all lead services have been eliminated. The 2025 CIP contains \$75,000 for the program.

Civic Center 1.5 MG Reservoir Rehabilitation -This project rehabilitated the two 1.5 MG concrete underground reservoirs located at 1030 S. Stewart Ave. The rehabilitation consisted of repairing spalling concrete on the ceilings of the structure and some sealing to prevent ground water/contaminant infiltration. Recommendations were provided by an inspection from Dixon Engineering. As staff reviewed the inspection report and discussed it with other firms, a more in-depth rehabilitation providing long-term performance is being proposed. Staff believes the concrete repairs outlined would be more short-term repairs and would require repeat action sooner. The proposed rehab would consist of installing membrane liners to completely encompass the structures preventing any infiltration and secure the concrete structure for 50 years. The Village will be entering into a contract with a service provider to perform inspection and maintenance of the facility under a Master Service Agreement, which will spread out the maintenance cost over a 20-year period. The Village utilized this approach with the painting of the Highland Avenue Elevated Tank in 2020. The 2025 CIP contains \$62,300 for the annual maintenance contract.

Highland Avenue Water Tank (Painting & Repairs) – The 2025 CIP contains \$39,000 for the ongoing maintenance of the tank under the Master Service Agreement with Suez. The Village awarded a multiyear contract to Suez for the maintenance and repair of the tank.

North Avenue Standpipe Rehabilitation – The Village has included \$265,000 in the 2025 CIP for improvements to the standpipe as part of the ongoing maintenance of the tank under the Master Service Agreement with Suez. The Village awarded a multiyear contract to Suez for the maintenance and repair of the tank. The North Avenue Standpipe was last painted in 2011 after the new roof was installed and the interior of the tank was partially rehabbed under that project.

The tank was originally built in 1955 and has been maintained throughout its years in service. The tank holds 1.6 million gallons (MG) of water and is one of the main sources of water for both fire suppression and consumption on the north side of Lombard. Typically, steel water tanks are painted every 12-15 years in accordance with American Water Works Association (AWWA) standards and are budgeted for in the Capital Improvement Plan as a lump sum expenditure.

South Lombard Water Storage Facility – The 2025 CIP contains \$4,250,000 for the construction of a new water storage facility in the south end of the community that will add capacity to a high growth area. This storage will offset the loss of storage due to the decommissioning of the Central Station Reservoir. The Village has identified a site for the tower along Butterfield Road. The project includes rehabilitation of the 10" and 12" water main along Butterfield Road. The Village has received a funding commitment of \$4,000,000 from the Rebuild Illinois Capital Bill for the project.

Well Pump Maintenance (Wells 7, 8 and 10) – Based upon the Village's most recent Water Network Analysis, the 2025 CIP contains \$250,000 for the design engineering to rehabilitate the Village's existing emergency back-up wells. The Village has determined that the cost to abandon the wells is roughly 1/3 the cost to reinstate the wells and provide water in the event that the Village cannot receive water from the DuPage Water Commission. It is anticipated that the construction would occur in 2026 at a cost of \$2,500,000.

Underground Utility Improvements – District 450 – This project includes the replacement and upgrade of the four-inch watermain on the blocks of Charlotte, Martha, Craig, Stewart, and Lombard. The project will increase water flow to these residents improving water quality and fire flows. This area is underserved with fire flow in District 450. The CIP contains \$4,000,000 in 2025 for design engineering and the first phase of construction of the improvement. It is anticipated that the project will be completed over four phases.

Long-Term Capital Issues

There are a number of long-term challenges that the Village of Lombard faces relative to the CIP. Each challenge will require additional time and the identification of funding solutions. These program areas present unique challenges and will require the Village to evaluate the benefit-cost for projects within each program area. Project readiness, constructability and coordination with other projects are factors that will be assessed as part of the planning process.

Recognition that capital funding is not unlimited and that certain funding sources are dedicated sources of revenue will require the Village Board to prioritize projects and programs. Below is general commentary on some of the challenges and opportunities facing the Village in regard to capital planning.

- **Water Main Rehabilitation** - There are several long-term objectives that are currently unfunded in the CIP. With the success of the water main lining projects recently completed by the Village along Roosevelt Road, Grace Street and Elizabeth Street, the Public Works Department believes that additional water main lining is the most cost-effective means to address aging mains. The American Water Works Association has

historically recommended replacing/rehabilitating 1% of water mains within a system. This would mean that the Village should be replacing/rehabilitating approximately 1.9 miles of water main annually. At an average cost of \$200 per lineal foot, under the prior methodology, the Village would need to allocate \$2,006,400 per year for water main rehabilitation/replacement.

There has been a shift in the planning for water main rehabilitation/replacement in the industry that does not use age of the main as the primary consideration. Based upon better data and tracking through asset management systems and predictive software, factors such as soil type, pipe material and pressures are now considered as critical factors. The break history, criticality of the main segment and system improvements must be used to determine replacement or repair strategies. Several projects have been included in the 2025-2034 CIP that used such factors as part of the evaluation. The Village continues to build out the asset data for the utilities and will be better prepared to address water main rehabilitation over the next few years. The Village has implemented a more data driven decision making approach relative to the maintenance of the sanitary sewer system with positive results. Staff will be developing a similar strategy to discuss with the Public Works and Environmental Concerns Committee.

- **Funding of Stormwater Improvements** - The Village currently funds stormwater improvements through the Water and Sewer Fund. The trend in municipal government is to have a dedicated funding source for stormwater projects that does not rely on the consumption of potable water to determine the rate. The Village has evaluated several funding mechanisms; however, these mechanisms, such as a dedicated Stormwater Utility Fee, have not been well received by the public and require a referendum to enact. The Village should continue to explore dedicated sources of funding for stormwater improvement projects.
- **Facility Improvements** - Many of the Village's facilities are over fifty (50) years old. While the Village has maintained these buildings at an acceptable level, the facilities were designed at a time when the operations and size of each department may have been very different. The Village has seen an increase in the population served over the last fifty (50) years. In 1970 the population of the Village of Lombard was 35,710. In 2020, the population of Lombard grew to 43,998. Along with an increased population served, which increased staffing levels, the number and size of the fleet and equipment has seen growth since the design and construction of the facilities. The Village will need to address the issues that are present in terms of inefficient workspaces, an insufficient fleet services shop area and bunk rooms/locker rooms for public safety personnel.

Closing Comments

I would like to commend the Public Works and Environmental Concerns Committee and the Public Works Department staff for their commitment to the capital planning process. The projects developed through the diligent effort of the Village Board, Public Works and Environmental Concerns Committee and Village staff show a commitment to maintaining the Village's infrastructure and facilities at a high level. The continued focus on sustainable

improvements should prove to be a wise investment on the part of the Village. The Village is currently engaged in a number of engineering efforts that are exploring improvements in the combined sewer basins and stormwater improvements that may result in additional projects being included in future CIP documents. These projects will continue to be evaluated as part of the capital planning process.

Staff has attached several CIP summary documents that have been used to develop the FY 2025 – FY 2034 Capital Improvement Plan. This plan will be presented to the Public Works and Environmental Concerns Committee at their July 9, 2024 meeting.

Village of Lombard
Capital Improvement Program
 2025 through 2034
FUNDING BY YEAR

Funding Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Building	\$ 4,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
Construction Fund	\$ 9,741,800	\$ 10,139,600	\$ 5,206,300	\$ 4,331,700	\$ 4,335,800	\$ 4,402,600	\$ 4,737,200	\$ 4,735,200	\$ 4,808,200	\$ 4,793,100	\$ 57,231,500
Facility Fund	\$ 444,000	\$ 197,000	\$ 225,000	\$ 103,000	\$ 106,000	\$ 609,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 621,000	\$ 2,650,000
Grant	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Highway Safety Improvement Program (IDOT/FHWA)	\$ 1,662,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,662,705
Hotel/Motel Tax	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Motor Fuel Tax	\$ 631,745	\$ 1,743,000	\$ 493,000	\$ 492,000	\$ 498,000	\$ 516,000	\$ 523,000	\$ 752,000	\$ 559,000	\$ 578,000	\$ 6,785,745
Other (DuPage County, State of Illinois & ICC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Parking Capital Reserve Fund	\$ 12,000	\$ 14,000	\$ 41,200	\$ 14,300	\$ 15,000	\$ 334,100	\$ 211,100	\$ 38,300	\$ 37,700	\$ 37,500	\$ 755,200
Rebuild Illinois Bond Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Rebuild Illinois Capital Bill	\$ 4,213,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,213,000
Resident Contribution	\$ 13,000	\$ 13,500	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000	\$ 16,500	\$ 17,000	\$ 17,500	\$ 152,500
Surface Transportation Program	\$ -	\$ 3,849,000	\$ 1,021,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870,000
TIF - 1 West	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TIF - 2 East	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TIF- Downtown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ 15,675,300	\$ 9,137,000	\$ 6,791,500	\$ 6,033,600	\$ 6,664,300	\$ 3,511,200	\$ 7,878,200	\$ 3,259,400	\$ 2,305,700	\$ 3,310,300	\$ 64,566,500
Total	\$ 40,343,550	\$ 27,343,100	\$ 13,792,000	\$ 10,989,100	\$ 11,634,100	\$ 9,388,400	\$ 14,077,500	\$ 8,916,400	\$ 7,845,600	\$ 9,357,400	\$ 153,687,150

Village of Lombard
Capital Improvement Program
2025 through 2034
PROJECTS BY CATEGORY

Category	Department	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Bikeway & Pedestrian Path Improvements												
22nd Street Shared-Use Path Improvements	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Arterial Roadway Sidewalk Gap Improvement	Public Works	\$ -	\$ 1,773,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,773,000
Finley Road Shared Use Path Improvements	Public Works	\$ -	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000
South Park Avenue Pedestrianization Project	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Charles Road Sidewalk Improvement - East Phase	Public Works	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Sustainable Transportation Program	Public Works	\$ 25,000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 295,000
Bikeway & Pedestrian Path Improvements Total		\$ 925,000	\$ 3,279,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 4,448,000
Building												
Public Safety Facility	Police	\$ 4,000,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000
Building Total		\$ 4,000,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000
Commuter Parking Facilities												
Commuter Parking Lots	Public Works	\$ 5,500	\$ 6,500	\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 669,100
Commuter Parking Facilities Total		\$ 5,500	\$ 6,500	\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 669,100
Facility Improvements & Maintenance												
Civic Center Reservoir Roof Rehabilitation Project	Public Works	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Fire Department Training Tower	Fire	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Fire Station 44 & 45 Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Fire Station 44 Generator Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Station 45 Apparatus Floor Resurfacing	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Maintenance Facility Improvement Project	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Facility Maintenance	Public Works	\$ 94,000	\$ 97,000	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 121,000	\$ 1,075,000
Municipal Facilities Automation Controls	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Facility Improvement	Public Works	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Public Works Administration Building Roof Rehabilitation	Public Works	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Re-carpet Lower Level	Public Works	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Re-carpet Upper Level	Public Works	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Salt Dome Conveyor System Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salt Dome Roof Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surges Center Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Storage Garage Floor Resurfacing	Public Works	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Vehicle Storage Garage Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Victorian Cottage Exterior Facade Repairs	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Victorian Cottage Exterior Painting	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Village Hall Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Facility Improvements & Maintenance Total		\$ 1,024,000	\$ 197,000	\$ 225,000	\$ 103,000	\$ 106,000	\$ 609,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 621,000	\$ 3,239,000
Parking Lot Improvements												
Village Parking Lot Pavement Maintenance	Public Works	\$ 175,300	\$ 36,100	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 735,100
Parking Lot Improvements Total		\$ 175,300	\$ 36,100	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 735,100
Professional Services												
Asset Management Software	Public Works	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 770,000
Consultant Engineering Services	Public Works	\$ 120,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 126,000	\$ 129,000	\$ 132,000	\$ 135,000	\$ 138,000	\$ 141,000	\$ 1,290,000
Roadway Network Evaluation	Public Works	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 90,000
Water Network Analysis	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Professional Services Total		\$ 190,000	\$ 193,000	\$ 218,000	\$ 198,000	\$ 201,000	\$ 209,000	\$ 212,000	\$ 285,000	\$ 218,000	\$ 1,476,000	\$ 3,400,000
ROW Maintenance & Beautification												
Downtown Brick Paver Project	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lombard Gateway Project	Public Works	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Public Art - Mural	Public Works	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Right-of-Way Beautification Program	Public Works	\$ 81,000	\$ 83,000	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 900,000
Tree Planting Program	Public Works	\$ 128,000	\$ 131,000	\$ 134,000	\$ 137,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 125,000	\$ 125,000	\$ 1,364,000
Tree Trimming and Removal	Public Works	\$ 136,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 157,000	\$ 162,000	\$ 167,000	\$ 172,000	\$ 177,000	\$ 1,555,000
ROW Maintenance & Beautification Total		\$ 695,000	\$ 354,000	\$ 363,000	\$ 372,000	\$ 381,000	\$ 392,000	\$ 403,000	\$ 414,000	\$ 394,000	\$ 401,000	\$ 4,169,000
Sewer System & Stormwater Control												
22nd Street Junction Chamber	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
641 N. Main Street Detention Project	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Backyard Flooding Prevention Program	Community Development	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 335,000
Catch Basin Cleaning Program	Public Works	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 124,000	\$ 127,000	\$ 1,136,000
Charles Lane Basin Improvements	Public Works	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Clear Water Disconnect Grant Program	Public Works	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 70,000	\$ 70,000	\$ 660,000
Detention Pond Maintenance & Improvements	Public Works	\$ 50,000	\$ 58,000	\$ 56,000	\$ 65,000	\$ 62,000	\$ 72,000	\$ 68,000	\$ 79,000	\$ 75,000	\$ 88,000	\$ 673,000

Village of Lombard
Capital Improvement Program
2025 through 2034
PROJECTS BY CATEGORY

Category	Department	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Generator Receptacle Project	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highland Avenue Storm Sewer	Public Works	\$ 1,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,470,000
Highland Estates Lift Station Improvement	Public Works	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Highlands of Lombard Lift Station Improvements	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
International Village Sewer Lining	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Large Diameter Combined Sewer Rehabilitation	Public Works	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
Manhole Inspection & Rehabilitation	Public Works	\$ 136,000	\$ 140,000	\$ 75,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 85,000	\$ 157,000	\$ 162,000	\$ 167,000	\$ 1,366,000
Old Town Lift Station Rehabilitation	Public Works	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Overhead Sewer Grant Program	Public Works	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 770,000
Portable Generator	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pump/Lift Station Maintenance	Public Works	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 196,000	\$ 202,000	\$ 208,000	\$ 210,000	\$ 214,000	\$ 1,930,000
Route 53 Station Outfall CMP Rehab	Public Works	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Route 53 Underground Improvements	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 3,485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,485,000
Sanitary Sewer Investigation	Public Works	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000	\$ 670,000
Sanitary Sewer Lining Program	Public Works	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 126,000	\$ 130,000	\$ 1,141,000
Sewer Collection System Maintenance	Public Works	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 156,000	\$ 160,000	\$ 164,000	\$ 169,000	\$ 174,000	\$ 179,000	\$ 1,586,000
Sewer Maintenance and Improvements	Public Works	\$ 253,000	\$ 261,000	\$ 269,000	\$ 277,000	\$ 285,000	\$ 294,000	\$ 303,000	\$ 312,000	\$ 319,000	\$ 327,000	\$ 2,900,000
Sewer Stub Lining Program	Public Works	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000	\$ 81,000	\$ 83,000	\$ 85,000	\$ 87,000	\$ 780,000
South Lombard Sanitary Forcemain/Relief Sewer	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,900,000	\$ -	\$ -	\$ 2,090,000
South Lombard Sanitary Sewer Extension (SRI)	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Terrace View Pond - Outfall Improvements/Repairs	Public Works	\$ -	\$ 67,000	\$ 412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,000
Underground Structure Maintenance	Public Works	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 124,000	\$ 127,000	\$ 1,136,000
Woodrow Drainage Repairs	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer System & Stormwater Control Total		\$ 13,201,000	\$ 1,945,000	\$ 1,758,000	\$ 1,459,000	\$ 4,980,000	\$ 1,736,000	\$ 4,012,000	\$ 1,636,000	\$ 1,664,000	\$ 1,716,000	\$ 34,107,000
Sidewalk & Curb Improvements												
Sidewalk & Curb Improvement Program	Public Works	\$ 272,000	\$ 280,000	\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 3,115,000
Sidewalk & Curb Improvements Total		\$ 272,000	\$ 280,000	\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 3,115,000
Street Construction & Maintenance												
Asphalt Roadway Program (Contracted Services)	Public Works	\$ 1,253,000	\$ 1,270,000	\$ 1,286,000	\$ 1,303,000	\$ 1,321,000	\$ 1,339,000	\$ 1,391,000	\$ 1,445,000	\$ 1,499,000	\$ 1,553,000	\$ 13,660,000
Asphalt Roadway Program (In-House)	Public Works	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,000,000
Concrete Roadway Program	Public Works	\$ 1,208,000	\$ 1,244,000	\$ 1,282,000	\$ 1,321,000	\$ 1,360,000	\$ 1,401,000	\$ 1,443,000	\$ 1,487,000	\$ 1,531,000	\$ 1,575,000	\$ 13,852,000
Lombard Meadows 4: Hawthorne & Cherry Lane	Public Works	\$ 4,127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,127,000
Lombard Meadows 5: Lombard Circle, School & Art	Public Works	\$ 606,000	\$ 6,770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,376,000
Main Street Resurfacing Improvements	Public Works	\$ 190,000	\$ -	\$ 1,702,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,892,000
North Grace Street Roadway Improvements	Public Works	\$ -	\$ 2,621,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,621,000
Parkway Restoration	Public Works	\$ 177,000	\$ 182,000	\$ 187,000	\$ 193,000	\$ 199,000	\$ 205,000	\$ 211,000	\$ 217,000	\$ 223,000	\$ 229,000	\$ 2,023,000
Pavement Marking Replacement Program	Public Works	\$ 38,000	\$ 39,000	\$ 40,000	\$ 41,000	\$ 42,000	\$ 43,000	\$ 44,000	\$ 45,000	\$ 46,000	\$ 50,000	\$ 428,000
Pavement Preservation Program	Public Works	\$ 270,000	\$ 278,000	\$ 286,000	\$ 295,000	\$ 304,000	\$ 313,000	\$ 322,000	\$ 331,000	\$ 338,000	\$ 346,000	\$ 3,083,000
St. Charles Road Resurfacing Improvements	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Construction & Maintenance Total		\$ 8,269,000	\$ 12,804,000	\$ 5,183,000	\$ 3,553,000	\$ 3,626,000	\$ 3,701,000	\$ 3,811,000	\$ 3,925,000	\$ 4,037,000	\$ 4,153,000	\$ 53,062,000
Traffic Signals & Street Lighting												
22nd Street Corridor Signal Modernization	Public Works	\$ 1,847,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,847,450
Street Light & Traffic Signal Pole Replacement	Public Works	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 90,000	\$ 92,000	\$ 94,000	\$ 96,000	\$ 98,000	\$ -	\$ 810,000
Street Light Control Cabinet Replacement Program	Public Works	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Streetsight Pole Replacement Program	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Modernization Program	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Recurring Maintenance	Public Works	\$ 230,000	\$ 244,000	\$ 244,000	\$ 257,000	\$ 257,000	\$ 268,000	\$ 268,000	\$ 420,000	\$ 290,000	\$ 302,000	\$ 2,780,000
Washington and Westmore Safety Enhancement Project	Public Works	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Traffic Signals & Street Lighting Total		\$ 2,359,450	\$ 628,000	\$ 330,000	\$ 345,000	\$ 317,000	\$ 360,000	\$ 362,000	\$ 516,000	\$ 388,000	\$ 302,000	\$ 5,937,450
Water System Improvements												
Arc Flash Analysis Update	Public Works	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 140,000
Butterfield Road Water Main Lining	Public Works	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Civic Center 1.5 MG Reservoir Rehab	Public Works	\$ 62,300	\$ 64,500	\$ 66,800	\$ 69,200	\$ 71,600	\$ 74,200	\$ 76,800	\$ 79,500	\$ 82,300	\$ 85,300	\$ 732,500
East St. Charles Road Utility Improvements	Public Works	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Emergency Potable Water Interconnect Rehab	Public Works	\$ -	\$ -	\$ -	\$ 957,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 957,000

Village of Lombard
Capital Improvement Program
2025 through 2034

Category		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Bikeway & Pedestrian Path Improvements												
22nd Street Shared-Use Path Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Motor Fuel Tax	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Surface Transportation Program	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Arterial Roadway Sidewalk Gap Improvement	\$	-	\$ 1,773,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Motor Fuel Tax	\$	-	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,773,000
Surface Transportation Program	\$	-	\$ 1,241,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,000
Finley Road Shared Use Path Improvements	\$	-	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Motor Fuel Tax	\$	-	\$ 444,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000
Surface Transportation Program	\$	-	\$ 1,036,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,000
South Park Avenue Pedestrianization Project	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036,000
TIF- Downtown	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
St. Charles Road Sidewalk Improvement - East Phase	\$	900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TIF - 1 West	\$	900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Sustainable Transportation Program	\$	25,000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 900,000
Construction Fund	\$	25,000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 295,000
Bikeway & Pedestrian Path Improvements Total	\$	925,000	\$ 3,279,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 4,448,000
Building												
Public Safety Facility	\$	4,000,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,250,000
Building	\$	4,000,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,250,000
Building Total	\$	4,000,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,250,000
Commuter Parking Facilities												
Commuter Parking Lots	\$	5,500	\$ 6,500	\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 669,100
Parking Capital Reserve Fund	\$	5,500	\$ 6,500	\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 669,100
Commuter Parking Facilities Total	\$	5,500	\$ 6,500	\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 669,100
Facility Improvements & Maintenance												
Civic Center Reservoir Roof Rehabilitation Project	\$	80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80,000
Facility Fund	\$	80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80,000
Fire Department Training Tower	\$	-	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	125,000
Facility Fund	\$	-	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	125,000
Fire Station 44 & 45 Roof Replacement	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000	500,000
Facility Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000	500,000
Fire Station 44 Generator Replacement	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Facility Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fire Station 45 Apparatus Floor Resurfacing	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fleet Maintenance Facility Improvement Project	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Building	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
General Facility Maintenance	\$	94,000	\$ 97,000	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 121,000	\$ 1,075,000
Facility Fund	\$	94,000	\$ 97,000	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 121,000	\$ 1,075,000
Municipal Facilities Automation Controls	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Facility Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Public Safety Facility Improvement	\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Building	\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Public Works Administration Building Roof Rehabilitation	\$	200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Facility Fund	\$	200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Re-carpet Lower Level	\$	35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,000
Facility Fund	\$	35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,000
Re-carpet Upper Level	\$	35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,000
Facility Fund	\$	35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,000
Salt Dome Conveyor System Rehabilitation	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salt Dome Roof Rehabilitation	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Facility Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Surges Center Roof Replacement	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Village of Lombard
Capital Improvement Program
2025 through 2034

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Facility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Storage Garage Floor Resurfacing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Facility Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Vehicle Storage Garage Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Victorian Cottage Exterior Facade Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Victorian Cottage Exterior Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Village Hall Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Facility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Facility Improvements & Maintenance Total	\$ 944,000	\$ 197,000	\$ 225,000	\$ 103,000	\$ 106,000	\$ 609,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 621,000	\$ 3,150,000
Parking Lot Improvements											
Village Parking Lot Pavement Maintenance	\$ 175,300	\$ 36,100	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 735,100
Construction Fund	\$ 175,300	\$ 36,100	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 735,100
Parking Lot Improvements Total	\$ 175,300	\$ 36,100	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 735,100
Professional Services											
Asset Management Software	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 770,000
Water/Sewer Capital Reserve	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 770,000
Consultant Engineering Services	\$ 120,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 126,000	\$ 129,000	\$ 132,000	\$ 135,000	\$ 138,000	\$ 141,000	\$ 1,290,000
Construction Fund	\$ 60,000	\$ 61,500	\$ 61,500	\$ 61,500	\$ 63,000	\$ 64,500	\$ 66,000	\$ 67,500	\$ 69,000	\$ 70,500	\$ 645,000
Water/Sewer Capital Reserve	\$ 60,000	\$ 61,500	\$ 61,500	\$ 61,500	\$ 63,000	\$ 64,500	\$ 66,000	\$ 67,500	\$ 69,000	\$ 70,500	\$ 645,000
Roadway Network Evaluation	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 90,000
Motor Fuel Tax	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 90,000
Water Network Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Professional Services Total	\$ 190,000	\$ 193,000	\$ 218,000	\$ 198,000	\$ 201,000	\$ 209,000	\$ 212,000	\$ 285,000	\$ 218,000	\$ 1,476,000	\$ 3,400,000
ROW Maintenance & Beautification											
Downtown Brick Paver Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIF- Downtown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lombard Gateway Project	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Hotel/Motel Tax	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Public Art - Mural	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Hotel/Motel Tax	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Right-of-Way Beautification Program	\$ 81,000	\$ 83,000	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 900,000
Motor Fuel Tax	\$ 81,000	\$ 83,000	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 900,000
Tree Planting Program	\$ 128,000	\$ 131,000	\$ 134,000	\$ 137,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 125,000	\$ 125,000	\$ 1,364,000
Construction Fund	\$ 128,000	\$ 131,000	\$ 134,000	\$ 137,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 125,000	\$ 125,000	\$ 1,364,000
Tree Trimming and Removal	\$ 136,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 157,000	\$ 162,000	\$ 167,000	\$ 172,000	\$ 177,000	\$ 1,555,000
Motor Fuel Tax	\$ 136,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 157,000	\$ 162,000	\$ 167,000	\$ 172,000	\$ 177,000	\$ 1,555,000
ROW Maintenance & Beautification Total	\$ 695,000	\$ 354,000	\$ 363,000	\$ 372,000	\$ 381,000	\$ 392,000	\$ 403,000	\$ 414,000	\$ 394,000	\$ 401,000	\$ 4,169,000
Sewer System & Stormwater Control											
22nd Street Junction Chamber	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rebuild Illinois Capital Bill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
641 N. Main Street Detention Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Backyard Flooding Prevention Program	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 335,000
Water/Sewer Capital Reserve	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 335,000
Catch Basin Cleaning Program	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 124,000	\$ 127,000	\$ 1,136,000
Water/Sewer Capital Reserve	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 124,000	\$ 127,000	\$ 1,136,000
Charles Lane Basin Improvements	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Construction Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Clear Water Disconnect Grant Program	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 70,000	\$ 70,000	\$ 660,000

Village of Lombard
Capital Improvement Program
2025 through 2034

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water/Sewer Capital Reserve	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 70,000	\$ 70,000	\$ 660,000
Detention Pond Maintenance & Improvements	\$ 50,000	\$ 58,000	\$ 56,000	\$ 65,000	\$ 62,000	\$ 72,000	\$ 68,000	\$ 79,000	\$ 75,000	\$ 88,000	\$ 673,000
Construction Fund	\$ 43,500	\$ 50,500	\$ 48,800	\$ 56,700	\$ 54,100	\$ 62,900	\$ 59,300	\$ 68,900	\$ 65,400	\$ 76,800	\$ 586,900
Parking Capital Reserve Fund	\$ 6,500	\$ 7,500	\$ 7,200	\$ 8,300	\$ 7,900	\$ 9,100	\$ 8,700	\$ 10,100	\$ 9,600	\$ 11,200	\$ 86,100
Generator Receptacle Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highland Avenue Storm Sewer	\$ 1,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,470,000
Construction Fund	\$ 1,257,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,257,000
Rebuild Illinois Capital Bill	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,000
Highland Estates Lift Station Improvement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Water/Sewer Capital Reserve	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Highlands of Lombard Lift Station Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
International Village Sewer Lining	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Other(DuPage County, State of Illinois & ICC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Large Diameter Combined Sewer Rehabilitation	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
Water/Sewer Capital Reserve	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
Manhole Inspection & Rehabilitation	\$ 136,000	\$ 140,000	\$ 75,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 85,000	\$ 157,000	\$ 162,000	\$ -	\$ 1,199,000
Water/Sewer Capital Reserve	\$ 136,000	\$ 140,000	\$ 75,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 85,000	\$ 157,000	\$ 162,000	\$ -	\$ 1,199,000
Old Town Lift Station Rehabilitation	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Water/Sewer Capital Reserve	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Overhead Sewer Grant Program	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 770,000
Water/Sewer Capital Reserve	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 770,000
Portable Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pump/Lift Station Maintenance	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 196,000	\$ 202,000	\$ 208,000	\$ 210,000	\$ 214,000	\$ 1,930,000
Water/Sewer Capital Reserve	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 196,000	\$ 202,000	\$ 208,000	\$ 210,000	\$ 214,000	\$ 1,930,000
Route 53 Station Outfall CMP Rehab	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Construction Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Route 53 Underground Improvements	\$ -	\$ -	\$ -	\$ -	\$ 3,485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,485,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ 3,485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,485,000
Sanitary Sewer Investigation	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ -	\$ 594,000
Water/Sewer Capital Reserve	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ -	\$ 594,000
Sanitary Sewer Lining Program	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 126,000	\$ 130,000	\$ 1,141,000
Water/Sewer Capital Reserve	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 126,000	\$ 130,000	\$ 1,141,000
Sewer Collection System Maintenance	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 156,000	\$ 160,000	\$ 164,000	\$ 169,000	\$ 174,000	\$ 179,000	\$ 1,586,000
Water/Sewer Capital Reserve	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 156,000	\$ 160,000	\$ 164,000	\$ 169,000	\$ 174,000	\$ 179,000	\$ 1,586,000
Sewer Maintenance and Improvements	\$ 253,000	\$ 261,000	\$ 269,000	\$ 277,000	\$ 285,000	\$ 294,000	\$ 303,000	\$ 312,000	\$ 319,000	\$ 327,000	\$ 2,900,000
Water/Sewer Capital Reserve	\$ 253,000	\$ 261,000	\$ 269,000	\$ 277,000	\$ 285,000	\$ 294,000	\$ 303,000	\$ 312,000	\$ 319,000	\$ 327,000	\$ 2,900,000
Sewer Stub Lining Program	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000	\$ 81,000	\$ 83,000	\$ 85,000	\$ 87,000	\$ 780,000
Water/Sewer Capital Reserve	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000	\$ 81,000	\$ 83,000	\$ 85,000	\$ 87,000	\$ 780,000
South Lombard Sanitary Forcemain/Relief Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 2,090,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 2,090,000
South Lombard Sanitary Sewer Extension (SRI)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Terrace View Pond - Outfall Improvements/Repairs	\$ -	\$ 67,000	\$ 412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,000
Construction Fund	\$ -	\$ 67,000	\$ 412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,000
Underground Structure Maintenance	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 124,000	\$ 127,000	\$ 1,136,000
Water/Sewer Capital Reserve	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 122,000	\$ 124,000	\$ 127,000	\$ 1,136,000
Woodrow Drainage Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rebuild Illinois Capital Bill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer System & Stormwater Control Total	\$ 13,101,000	\$ 1,945,000	\$ 1,758,000	\$ 1,459,000	\$ 4,980,000	\$ 1,736,000	\$ 4,012,000	\$ 1,636,000	\$ 1,664,000	\$ 1,473,000	\$ 33,764,000
Sidewalk & Curb Improvements	\$ 272,000	\$ 280,000	\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 3,115,000
Sidewalk & Curb Improvement Program	\$ 272,000	\$ 280,000	\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 3,115,000
Construction Fund	\$ 259,000	\$ 266,500	\$ 275,000	\$ 283,500	\$ 292,000	\$ 300,500	\$ 309,000	\$ 317,500	\$ 326,000	\$ 333,500	\$ 2,962,500
Resident Contribution	\$ 13,000	\$ 13,500	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000	\$ 16,500	\$ 17,000	\$ 17,500	\$ 152,500
Sidewalk & Curb Improvements Total	\$ 272,000	\$ 280,000	\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 3,115,000

Village of Lombard
Capital Improvement Program
2025 through 2034

PROJECTS & FUNDING SOURCES BY CATEGORY

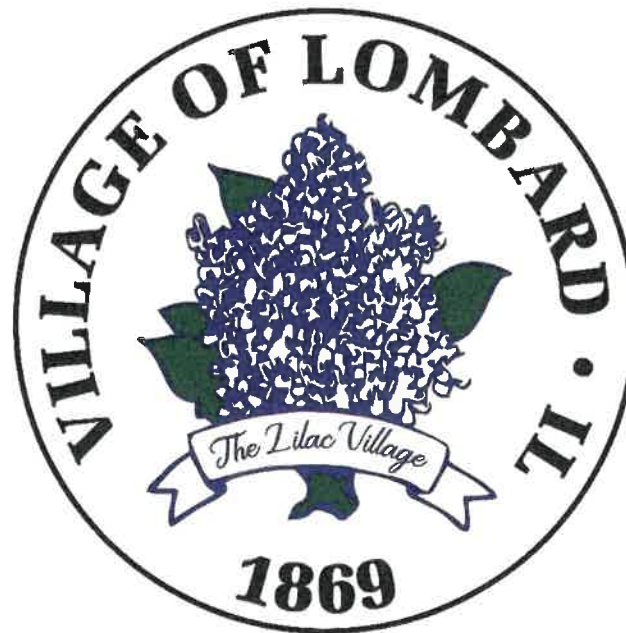
Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Street Construction & Maintenance											
Asphalt Roadway Program (Contracted Services)											
Construction Fund	\$ 1,253,000	\$ 1,270,000	\$ 1,286,000	\$ 1,303,000	\$ 1,321,000	\$ 1,339,000	\$ 1,391,000	\$ 1,445,000	\$ 1,499,000	\$ 1,553,000	\$ 13,660,000
Rebuild Illinois Bond Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Roadway Program (In-House)											
Construction Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,000,000
Concrete Roadway Program											
Construction Fund	\$ 1,208,000	\$ 1,244,000	\$ 1,282,000	\$ 1,321,000	\$ 1,360,000	\$ 1,401,000	\$ 1,443,000	\$ 1,487,000	\$ 1,531,000	\$ 1,575,000	\$ 13,852,000
Lombard Meadows 4: Hawthorne & Cherry Lane											
Construction Fund	\$ 4,127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,127,000
Water/Sewer Capital Reserve	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,780,000
Lombard Meadows 5: Lombard Circle, School & Art											
Construction Fund	\$ 1,347,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,347,000
Water/Sewer Capital Reserve	\$ 606,000	\$ 6,824,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,430,000
Main Street Resurfacing Improvements											
Construction Fund	\$ 210,000	\$ 4,455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,665,000
Surface Transportation Program											
North Grace Street Roadway Improvements											
Construction Fund	\$ 190,000	\$ -	\$ 1,702,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,892,000
Parkway Restoration											
Construction Fund	\$ 190,000	\$ -	\$ 681,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,000
Pavement Marking Replacement Program											
Construction Fund	\$ -	\$ 2,621,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,621,000
Pavement Preservation Program											
Construction Fund	\$ -	\$ 1,049,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,049,000
St. Charles Road Resurfacing Improvements											
Construction Fund	\$ -	\$ 1,572,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,572,000
Surface Transportation Program											
Street Construction & Maintenance Total	\$ 8,269,000	\$ 12,858,000	\$ 5,183,000	\$ 3,553,000	\$ 3,625,000	\$ 3,701,000	\$ 3,811,000	\$ 3,925,000	\$ 4,037,000	\$ 4,153,000	\$ 53,116,000
Traffic Signals & Street Lighting											
22nd Street Corridor Signal Modernization											
Highway Safety Improvement Program (IDOT/FHWA)	\$ 1,847,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,847,450
Motor Fuel Tax	\$ 1,662,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,662,705
Street Light & Traffic Signal Pole Replacement											
Construction Fund	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 90,000	\$ 92,000	\$ 94,000	\$ 96,000	\$ 98,000	\$ 98,000	\$ 810,000
Street Light Control Cabinet Replacement Program											
Rebuild Illinois Bond Fund	\$ 200,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 90,000	\$ 92,000	\$ 94,000	\$ 96,000	\$ 98,000	\$ 98,000	\$ 810,000
Streetlight Pole Replacement Program											
Motor Fuel Tax	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Traffic Signal Modernization Program											
Motor Fuel Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Recurring Maintenance											
Motor Fuel Tax	\$ 230,000	\$ 244,000	\$ 244,000	\$ 257,000	\$ 257,000	\$ 268,000	\$ 268,000	\$ 420,000	\$ 290,000	\$ 302,000	\$ 2,780,000
Washington and Westmore Safety Enhancement Project											
Motor Fuel Tax	\$ 230,000	\$ 244,000	\$ 244,000	\$ 257,000	\$ 257,000	\$ 268,000	\$ 268,000	\$ 420,000	\$ 290,000	\$ 302,000	\$ 2,780,000
Traffic Signals & Street Lighting Total	\$ 2,359,450	\$ 628,000	\$ 330,000	\$ 345,000	\$ 347,000	\$ 360,000	\$ 362,000	\$ 516,000	\$ 388,000	\$ 302,000	\$ 5,937,450
Water System Improvements											
Arc Flash Analysis Update											
Water/Sewer Capital Reserve	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 140,000
Butterfield Road Water Main Lining											
Water/Sewer Capital Reserve	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 320,000
Civic Center 1.5 MG Reservoir Rehab											
Water/Sewer Capital Reserve	\$ 62,300	\$ 64,500	\$ 66,800	\$ 69,200	\$ 71,600	\$ 74,200	\$ 76,800	\$ 79,500	\$ 82,300	\$ 85,300	\$ 732,500
East St. Charles Road Utility Improvements											
TIF - 2 East	\$ 62,300	\$ 64,500	\$ 66,800	\$ 69,200	\$ 71,600	\$ 74,200	\$ 76,800	\$ 79,500	\$ 82,300	\$ 85,300	\$ 732,500
Emergency Potable Water Interconnect Rehab											
	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	\$ -	\$ -	\$ -	\$ 957,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 957,000

Village of Lombard
Capital Improvement Program
 2025 through 2034
PROJECTS & FUNDING SOURCES BY CATEGORY

Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water/Sewer Capital Reserve	\$	- \$	- \$	- \$	957,000 \$	- \$	- \$	- \$	- \$	- \$	957,000
Fire Hydrant Painting	\$	- \$	- \$	- \$	- \$	50,000 \$	53,000 \$	55,000 \$	58,000 \$	61,000 \$	277,000

Village of Lombard

Capital Improvement Plan
FY 2025 – 2034 DRAFT



Capital Improvement Project

FY 2025 through FY 2034

22nd Street Corridor Signal Modernization

Category:	Traffic Signals & Street Lighting
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$1,847,450

Project Description:	Signal Modernizations on 22nd Street at the intersections of Finley Road, Main Street, Highland Avenue, and Grace Street, with a signal modification at Convention Way.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$1,679,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,679,500
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$167,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,950
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Highway Safety Improvement Program (IDOT/FHWA)	\$1,662,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662,705
Motor Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuel Tax	\$184,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,745
Total	\$1,847,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,847,450

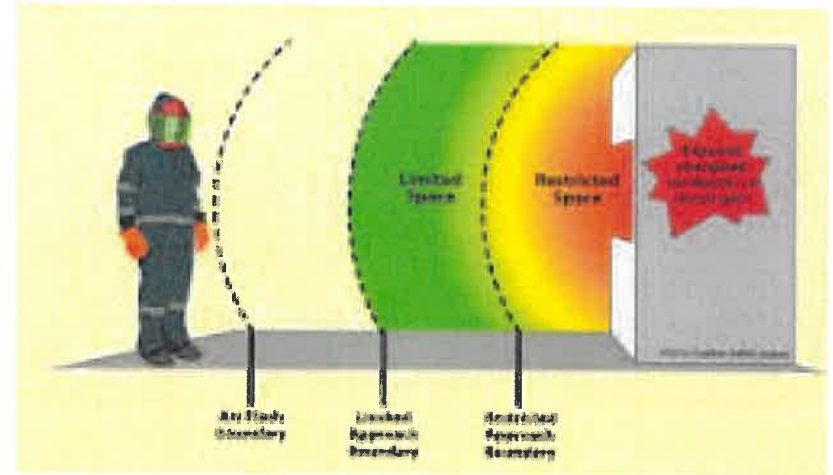
Capital Improvement Project

FY 2025 through FY 2034

Arc Flash Analysis Update

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$140,000

Project Description:	Every five years, the National Fire Protection Association (NFPA) requires an Arc Flash analysis to be completed on electrical equipment of 240 volts or greater. The analysis will update the electrical control cabinet inventory, hazards, electrical/Arc Flash warning labels, safety training, and recommended Personal Protective Equipment (PPE).
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Design Engineering	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$140,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$140,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$140,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$140,000

Capital Improvement Project

FY 2025 through FY 2034

Arterial Roadway Sidewalk Gap Improvement

Category:	Bikeway & Pedestrian Path Improvements
District:	
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$1,773,000

Project Description:	This project includes connections of five (5) priority locations with existing sidewalk gaps within the Village. This project includes concrete sidewalk, ADA ramp improvements and traffic signal modification. Locations included in the project include Finley Road, Highland Avenue, Main Street and Madison Street.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$1,573,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,573,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$1,773,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Motor Fuel Tax	\$0	\$532,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,000
Surface Transportation Program	\$0	\$1,241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241,000
Total	\$0	\$1,773,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773,000

Capital Improvement Project

FY 2025 through FY 2034

Asphalt Roadway Program (Contracted Services)

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$13,660,000

Project Description:	The scope of the program includes the grind and overlay of asphalt pavement, repairs due to underground utility work, and addressing pavement failures. The grinding of pavement in preparation for the roadway segments that will be paved by Village forces is funded by this program.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Construction/Maintenance	\$1,233,000	\$1,250,000	\$1,266,000	\$1,283,000	\$1,301,000	\$1,319,000	\$1,371,000	\$1,425,000	\$1,479,000	\$1,533,000	\$13,460,000
Total	\$0	\$1,270,000	\$1,286,000	\$1,303,000	\$1,321,000	\$1,339,000	\$1,391,000	\$1,445,000	\$1,499,000	\$1,553,000	\$13,660,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$1,253,000	\$1,270,000	\$1,286,000	\$1,303,000	\$1,321,000	\$1,339,000	\$1,391,000	\$1,445,000	\$1,499,000	\$1,553,000	\$13,660,000
Rebuild Illinois Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,253,000	\$1,270,000	\$1,286,000	\$1,303,000	\$1,321,000	\$1,339,000	\$1,391,000	\$1,445,000	\$1,499,000	\$1,553,000	\$13,660,000

Capital Improvement Project

FY 2025 through FY 2034

Asphalt Roadway Program (In-House)

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$4,000,000

Project Description:	The scope of the program covers asphalt pavement repairs due to underground utility-related repairs along with pavement rehabilitation by grind and overlay. Paving and patching will be performed by Village forces.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
Total	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000

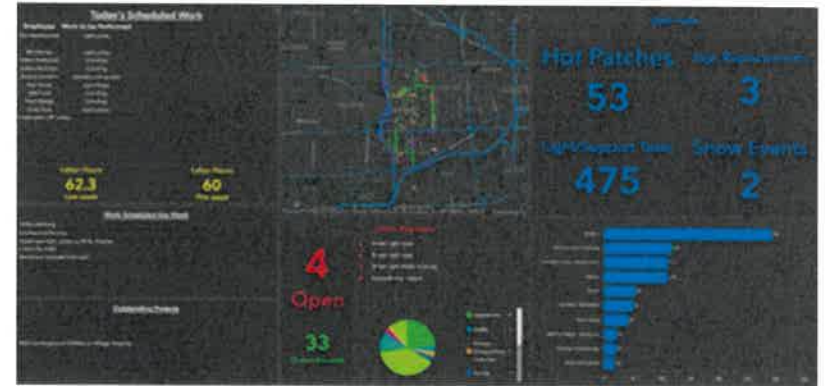
Capital Improvement Project

FY 2025 through FY 2034

Asset Management Software

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$770,000

Project Description:	The Village utilizes an asset management system for tracking assets, development of workflow and managing data.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Other	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$770,000
Total	\$0	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$770,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$770,000
Total	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$770,000

Capital Improvement Project

FY 2025 through FY 2034

Backyard Flooding Prevention Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Community Development
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$335,000

Project Description:	A Village grant program that is administered by Private Engineering Services, which addresses backyard flooding issues through a shared cost process with property owners.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$335,000
Total	\$0	\$30,000	\$31,000	\$32,000	\$0	\$34,000	\$0	\$36,000	\$37,000	\$38,000	\$335,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$335,000
Total	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$335,000

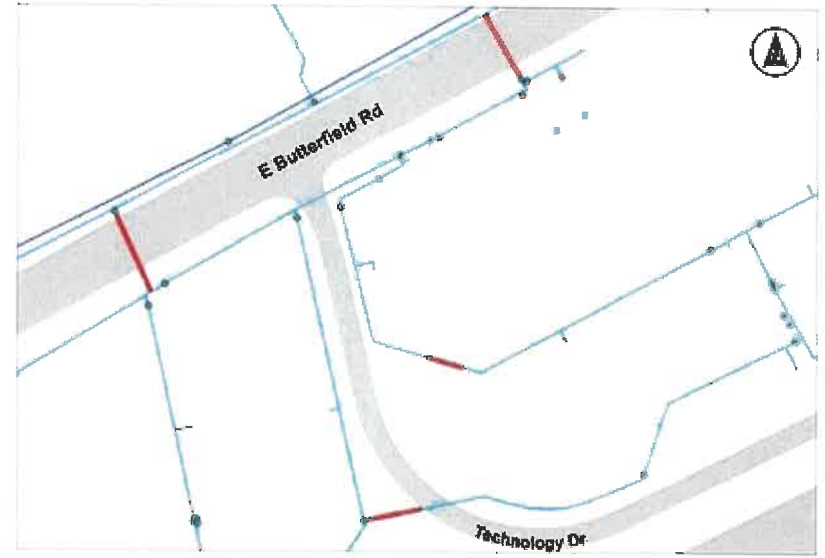
Capital Improvement Project

FY 2025 through FY 2034

Butterfield Road Water Main Lining

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$250,000

Project Description:	The Village is seeking to line a portion of the 12" water main along the north side of Butterfield Road. This segment has experience significant breaks in the past and is critical to system operations.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

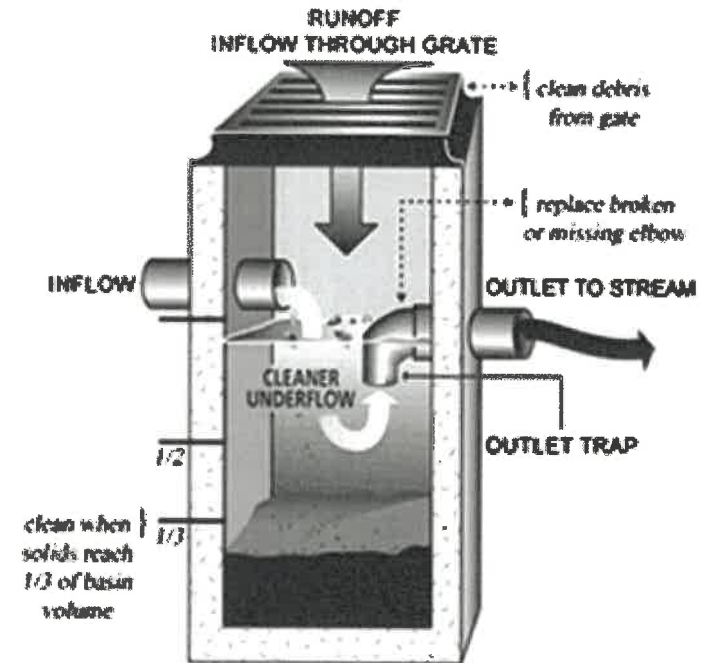
Capital Improvement Project

FY 2025 through FY 2034

Catch Basin Cleaning Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,136,000

Project Description:	Annual maintenance program for the cleaning out of sediment and debris that collect in catch basins at various locations throughout the Village.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$124,000	\$127,000	\$1,136,000
Total	\$0	\$103,000	\$106,000	\$109,000	\$0	\$115,000	\$0	\$122,000	\$124,000	\$127,000	\$1,136,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$124,000	\$127,000	\$1,136,000
Total	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$124,000	\$127,000	\$1,136,000

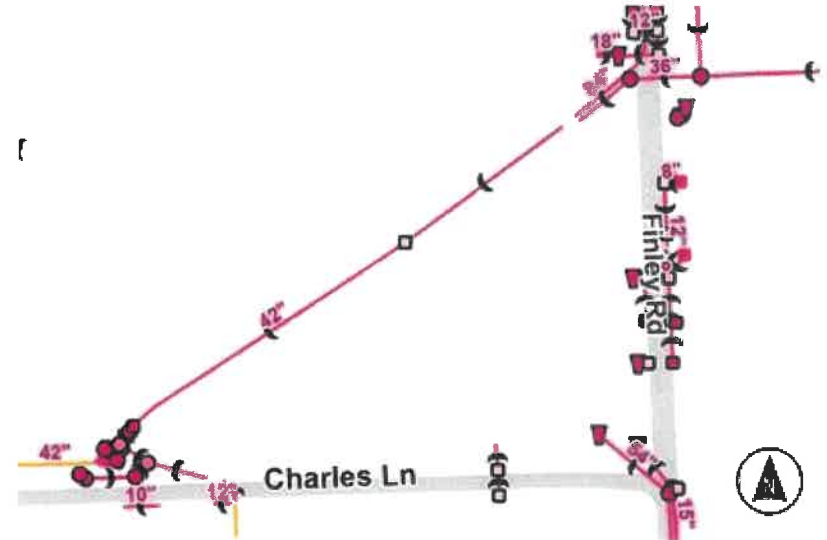
Capital Improvement Project

FY 2025 through FY 2034

Charles Lane Basin Improvements

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,000,000

Project Description:	Improvements to the detention facility to improve stormwater operations and management. Includes removing center manhole, installing flared end sections and outlet grates, removing perimeter fence, installing sidewalk along Finley Road and a wood chip path atop the berm.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction/Maintenance	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotechnical Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Capital Improvement Project

FY 2025 through FY 2034

Civic Center 1.5 MG Reservoir Rehab

Category:	Water System Improvements
District:	6
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$732,500

Project Description:	This project is to rehabilitate the two 1.5 MG concrete underground reservoirs at 1030 S. Stewart Avenue. Rehabilitation was proposed to consist of repairing spalling concrete on the ceilings and some sealing to prevent groundwater/contaminant infiltration. Recommendations were provided through an inspection from Dixon Engineering. As staff reviewed the inspection report and discussed it with other firms, a more in-depth rehabilitation providing long-term performance is being proposed. Village staff believes the concrete repairs outlined would be more short-term repairs and would require repeat action sooner. The proposed rehab would consist of installing membrane liners to completely encompass the structures preventing any infiltration, thus securing the concrete structures for 50 years.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$62,300	\$64,500	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$732,500
Total	\$0	\$64,500	\$66,800	\$69,200	\$0	\$74,200	\$0	\$0	\$82,300	\$85,300	\$732,500

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$62,300	\$64,500	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$732,500
Total	\$62,300	\$64,500	\$66,800	\$69,200	\$0	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$732,500

Capital Improvement Project

FY 2025 through FY 2034

Civic Center Reservoir Roof Rehabilitation Project

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$80,000

Project Description:	The roof of the Central Station Reservoir Building has developed multiple leaks and is in need of rehabilitation. The Village will install an EDPM roofing system, which uses a durable synthetic rubber roofing membrane, which is designed for low-slope buildings
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Construction/Maintenance	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

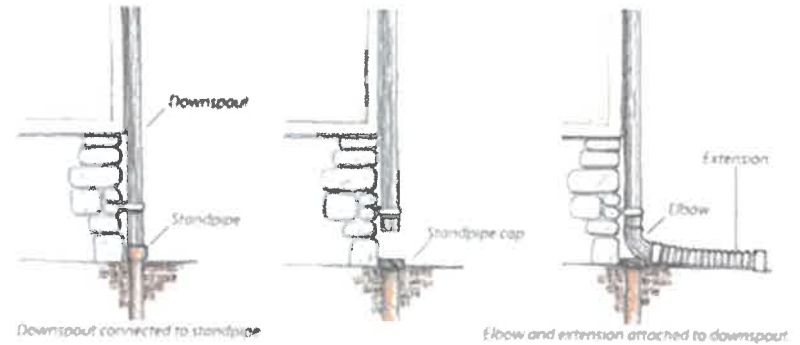
Capital Improvement Project

FY 2025 through FY 2034

Clear Water Disconnect Grant Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$660,000

Project Description:	Disconnection of residential and commercial sources of clear water from the sanitary sewer system.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$660,000
Total	\$0	\$60,000	\$62,000	\$64,000	\$0	\$68,000	\$0	\$72,000	\$70,000	\$70,000	\$660,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$660,000
Total	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$660,000

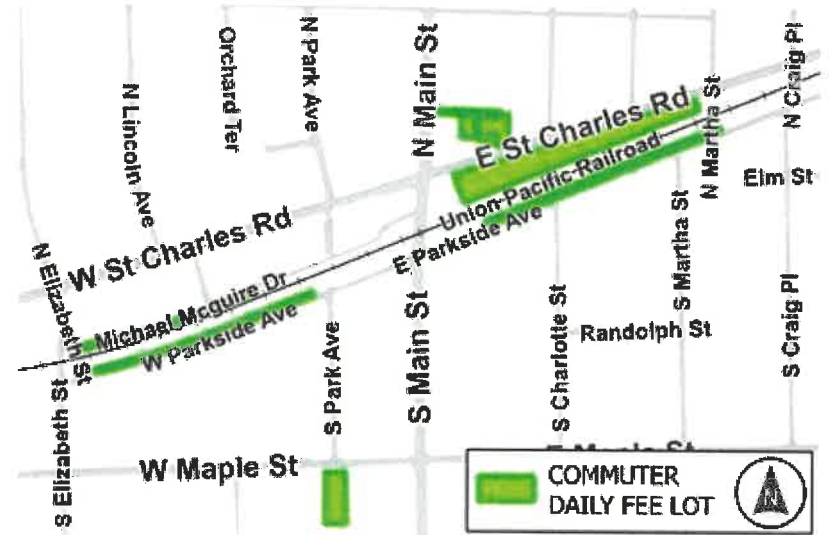
Capital Improvement Project

FY 2025 through FY 2034

Commuter Parking Lots

Category:	Commuter Parking Facilities
District:	1, 4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$669,100

Project Description:	The program is comprised of maintaining asphalt and pervious paver surfaces of the commuter parking lots. This includes Hammerschmidt, St. Charles, Maple Street -South, Park/Elizabeth, Parkside (East) Charlotte, Parkside (East) Martha, Parkside -West, and the Hammerschmidt Extension (pervious pavers).
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$5,500	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$669,100
Total	\$0	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$669,100

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Parking Capital Reserve Fund	\$5,500	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$669,100
Total	\$5,500	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$669,100

Capital Improvement Project

FY 2025 through FY 2034

Concrete Roadway Program

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$13,852,000

Project Description:	Removal and replacement of failed concrete pavement sections related to underground utility repairs and structural fatigue.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$18,000	\$18,000	\$19,000	\$20,000	\$20,000	\$21,000	\$21,000	\$22,000	\$23,000	\$24,000	\$206,000
Construction/Maintenance	\$1,190,000	\$1,226,000	\$1,263,000	\$1,301,000	\$1,340,000	\$1,380,000	\$1,422,000	\$1,465,000	\$1,508,000	\$1,551,000	\$13,646,000
Total	\$0	\$1,244,000	\$1,282,000	\$1,321,000	\$0	\$0	\$1,443,000	\$0	\$0	\$1,575,000	\$13,852,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$1,208,000	\$1,244,000	\$1,282,000	\$1,321,000	\$1,360,000	\$1,401,000	\$1,443,000	\$1,487,000	\$1,531,000	\$1,575,000	\$13,852,000
Total	\$1,208,000	\$1,244,000	\$1,282,000	\$1,321,000	\$0	\$1,401,000	\$1,443,000	\$1,487,000	\$1,531,000	\$1,575,000	\$13,852,000

Capital Improvement Project

FY 2025 through FY 2034

Consultant Engineering Services

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Competent Workforce
Total Project Cost:	\$1,290,000

Project Description:	The Village contracts out for the technical oversight of the Village's engineering division. The contract is split between the General Fund (20%), the Construction Fund (40%) and the Water/Sewer Fund (40%).
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Other	\$120,000	\$123,000	\$123,000	\$123,000	\$126,000	\$129,000	\$132,000	\$135,000	\$138,000	\$141,000	\$1,290,000
Total	\$0	\$123,000	\$123,000	\$123,000	\$0	\$129,000	\$0	\$0	\$138,000	\$141,000	\$1,290,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$60,000	\$61,500	\$61,500	\$61,500	\$63,000	\$64,500	\$66,000	\$67,500	\$69,000	\$70,500	\$645,000
Water/Sewer Capital Reserve	\$60,000	\$61,500	\$61,500	\$61,500	\$63,000	\$64,500	\$66,000	\$67,500	\$69,000	\$70,500	\$645,000
Total	\$120,000	\$123,000	\$123,000	\$123,000	\$0	\$129,000	\$132,000	\$135,000	\$138,000	\$141,000	\$1,290,000

Capital Improvement Project

FY 2025 through FY 2034

Detention Pond Maintenance & Improvements

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$673,000

Project Description:	Maintenance of Village-owned stormwater detention/retention basins. This includes maintaining native plantings along pond perimeters and bottoms of basins, along with keeping algae and duckweed in control on water surfaces.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$50,000	\$58,000	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$673,000
Total	\$0	\$58,000	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$673,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$43,500	\$50,500	\$48,800	\$56,700	\$54,100	\$62,900	\$59,300	\$68,900	\$65,400	\$76,800	\$586,900
Parking Capital Reserve Fund	\$6,500	\$7,500	\$7,200	\$8,300	\$7,900	\$9,100	\$8,700	\$10,100	\$9,600	\$11,200	\$86,100
Total	\$50,000	\$58,000	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$673,000

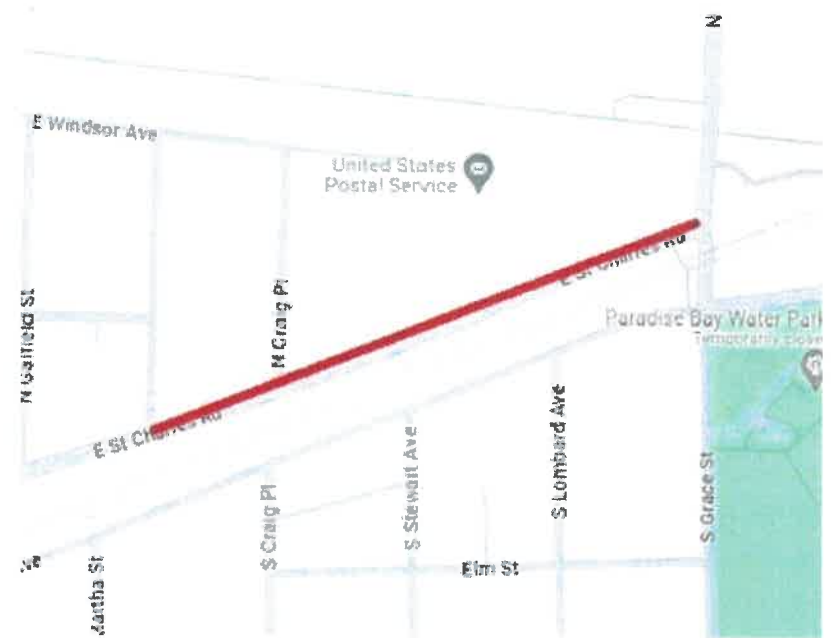
Capital Improvement Project

FY 2025 through FY 2034

East St. Charles Road Utility Improvements

Category:	Water System Improvements
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,000,000

Project Description:	This project includes the lining of the water main on St. Charles Road between Grace Street and the eastern limits of Lombard. The project also includes the rehabilitation of the sanitary sewer mains in the corridor.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
TIF - 2 East	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Capital Improvement Project

FY 2025 through FY 2034

Emergency Potable Water Interconnect Rehab

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$957,000

Project Description:	The emergency interconnects between the surrounding Public Water Systems provide an emergency water supply in the event of catastrophic failures within Lombard's distribution system. The interconnect rehabilitation will replace valves and install two-way meters to account for water consumption.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000
Total	\$0	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000
Total	\$0	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000

Capital Improvement Project

FY 2025 through FY 2034

Finley Road Shared Use Path Improvements

Category:	Bikeway & Pedestrian Path Improvements
District:	2, 3
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$1,480,000

Project Description:	The project will complete a gap in sidewalks and replace/upgrade existing shared-use paths on Finley Road between 22nd Street and Wilson Avenue. This project includes a concrete multi-use path, ADA ramp improvements, and lighting relocation. This project was included in the Village Wide Bicycle and Pedestrian Masterplan.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$1,310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Total	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Motor Fuel Tax	\$0	\$444,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,000
Surface Transportation Program	\$0	\$1,036,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,036,000
Total	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480,000

Capital Improvement Project
FY 2025 through FY 2034

Fire Department Training Tower

Category:	Facility Improvements & Maintenance
District:	3
Department:	Fire
Strategic Plan:	Operational Excellence:
Total Project Cost:	\$125,000

Project Description:	The rehabilitation of the existing training tower at Station 44. The work includes repairs/replacement of windows, roofing, and fascia/soffit. Tuckpointing will also be necessary.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Capital Improvement Project

FY 2025 through FY 2034

Fire Hydrant Painting

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$277,000

Project Description:	Cyclical painting of 2800 fire hydrants.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$277,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$58,000	\$0	\$0	\$277,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$277,000
Total	\$0	\$0	\$0	\$0	\$0	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$277,000

Capital Improvement Project

FY 2025 through FY 2034

Fire Station 44 & 45 Roof Replacement

Category:	Facility Improvements & Maintenance
District:	3, 4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$500,000

Project Description:	Replace the roof at FS 45 and FS 44.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

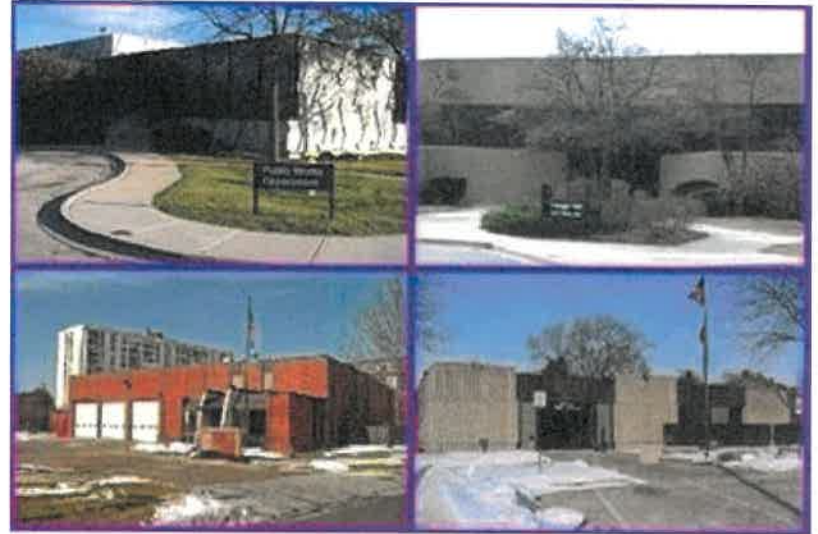
Capital Improvement Project

FY 2025 through FY 2034

General Facility Maintenance

Category:	Facility Improvements & Maintenance
District:	3, 4, 6
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,075,000

Project Description:	General maintenance work is required for the continual upkeep of the Public Works Building, Village Hall, Police Facility, and Fire Stations.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$94,000	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$1,075,000
Total	\$0	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$0	\$115,000	\$118,000	\$121,000	\$1,075,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$94,000	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$1,075,000
Total	\$94,000	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$1,075,000

Capital Improvement Project

FY 2025 through FY 2034

Highland Avenue Pump Station (Booster Pump)

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$150,000

Project Description:	This project includes the replacement of existing soft starters (due to age) and the addition of a 4th pump for resiliency and redundancy purposes. A newer soft start control panel will allow for more efficient starting and stopping of water system pumps, so water hammers do not occur. Due to the age of some of the components inside the electrical motor control center (circa 1992), they have reached the end of their useful life and are no longer reliable. Many components are no longer supported and are showing significant signs of wear.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

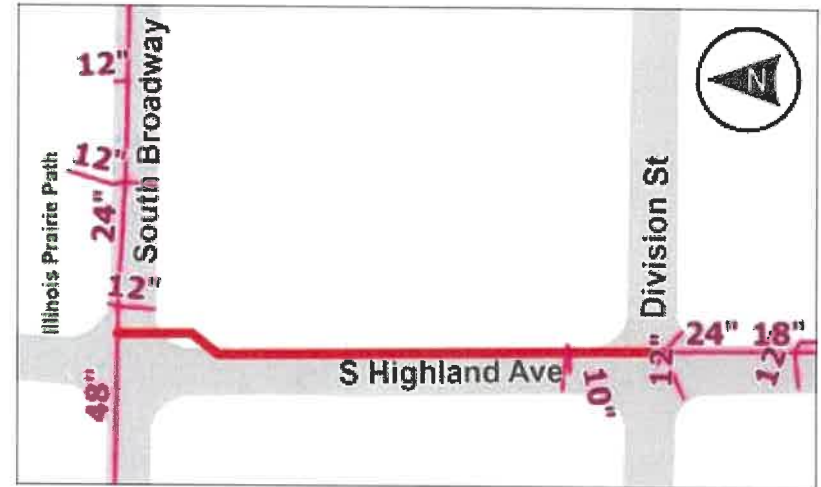
Capital Improvement Project

FY 2025 through FY 2034

Highland Avenue Storm Sewer

Category:	Sewer System & Stormwater Control
District:	5
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,470,000

Project Description:	Approximately 350 linear feet of 30-inch diameter storm sewer. Scope includes resolution of potential utility conflicts and reconstruction of the concrete pavement, curb, and gutter. Potentially the sewer may need to be upsized (48-inch diameter) depending on modeling results.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction/Maintenance	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$1,257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,257,000
Rebuild Illinois Capital Bill	\$213,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,000
Total	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470,000

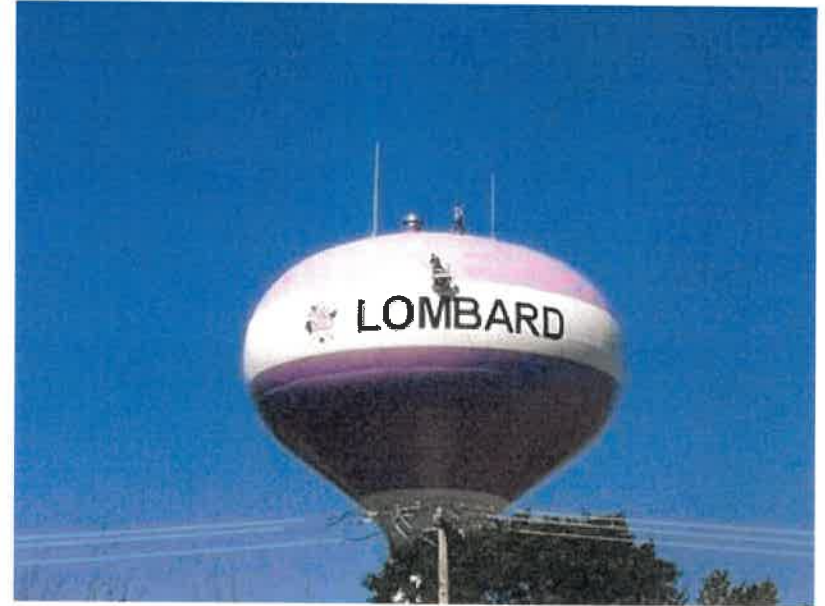
Capital Improvement Project

FY 2025 through FY 2034

Highland Avenue Water Tank (Painting & Repairs)

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$457,000

Project Description:	Steel tank exteriors are susceptible to corrosion brought on by many outside causes. To avoid corrosion, maintenance has to be performed on the tank's protective coating. The structural integrity of the vessel can be affected and if not corrected, eventually compromise the service life of the tank. Painting helps achieve the tank's maximum service life.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$39,000	\$40,000	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$457,000
Total	\$0	\$40,000	\$42,000	\$43,000	\$0	\$46,000	\$0	\$0	\$51,000	\$53,000	\$457,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$39,000	\$40,000	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$457,000
Total	\$39,000	\$40,000	\$42,000	\$43,000	\$0	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$457,000

Capital Improvement Project

FY 2025 through FY 2034

Highland Estates Lift Station Improvement

Category:	Sewer System & Stormwater Control
District:	3
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$500,000

Project Description:	The Highland Estates Lift Station located at 1750 S LaLonde Avenue will undergo a large-scale station rehabilitation due to excessive corrosion of the underground wet well and valve vault. New pump guide rails and discharge valves and piping will be replaced. No new pumps are needed for this rehabilitation. A new fiberglass reinforced plastic pipe insert will be installed inside the existing metal wet well that is beginning to structurally fail. A new precast valve vault will also be installed along with relocating the generator and other electrical components at this location which will provide the operators with safer working conditions.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2025 through FY 2034

High Service Pump Rehabilitation

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$50,000

Project Description:	Rehabilitation of potable water high-service pumps at various locations.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

FY 2025 through FY 2034

International Village Sewer Lining

Category:	Sewer System & Stormwater Control
District:	2
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$600,000

Project Description:	Point repairs and lining the Village owned storm sewer system located within the International Village apartment complex.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Other (DuPage County, State of Illinois & ICC)	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2025 through FY 2034

Large Diameter Combined Sewer Rehabilitation

Category:	Sewer System & Stormwater Control
District:	1, 4, 5
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$8,500,000

Project Description:	Televising, evaluation, preparation of construction documents, and construction related to the rehabilitation of the 96/108-inch diameter combined sewer. This project addresses the segment from Lombard Commons to the western border of the Village and Glenbard Wastewater Authority.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$8,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,140,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000
Total	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000

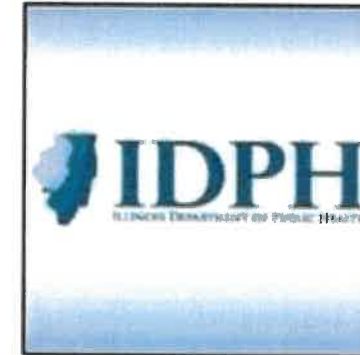
Capital Improvement Project

FY 2025 through FY 2034

Lead Service Line Replacement Grant Program

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$750,000

Project Description:	With the increased focus on lead in drinking water, the IDPH and IEPA are introducing legislation and requirements in education, notification, and elimination of lead in drinking water. This grant program is to assist residents in the replacement of lead service lines on the private portion of their water service. The Village is drafting a lead abatement policy for the replacement of lead water service lines on the public portion of the water services. The grant would assist in 50% up to \$1,500 in the cost of private lead service line replacement. Grants would be reoccurring each year until all lead services have been eliminated.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
Total	\$0	\$75,000	\$75,000	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$750,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000

Capital Improvement Project

FY 2025 through FY 2034

Lombard Gateway Project

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Communication & Community Image: Meet Information Needs of the Whole Community
Total Project Cost:	\$300,000

Project Description:	The Village would like to replace the existing gateway signage located at the entry points of Lombard with improved signage and landscaping. The current signs are showing signs of deterioration and are in need of repair or replacement.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Hotel/Motel Tax	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

FY 2025 through FY 2034

Lombard Meadows 4: Hawthorne & Cherry Lane

Category:	Street Construction & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$4,127,000

Project Description:	Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full-depth asphalt pavement). The scope of work includes the replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The streets have approximately 3 inches of asphalt on a stone base. A grind and overlay was done in 2010.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
Construction/Maintenance	\$3,683,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,683,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotechnical Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,127,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,780,000
Water/Sewer Capital Reserve	\$1,347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,347,000
Total	\$4,127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,127,000

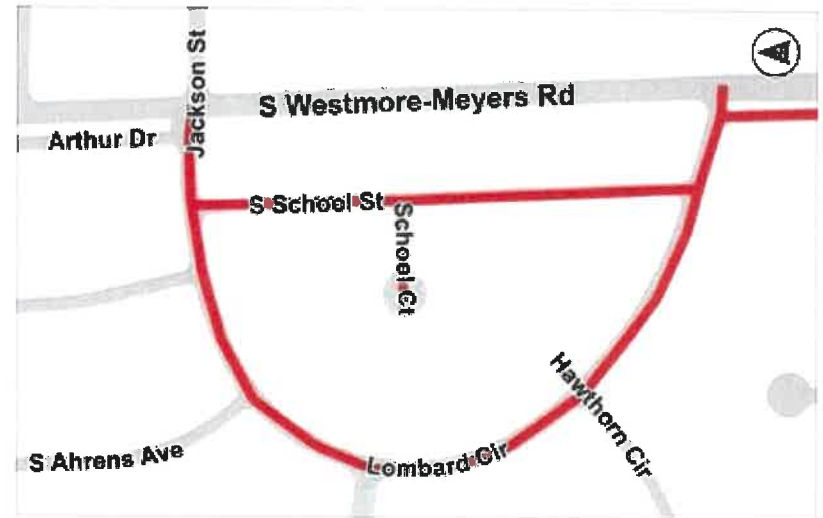
Capital Improvement Project

FY 2025 through FY 2034

Lombard Meadows 5: Lombard Circle, School & Art

Category:	Street Construction & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$7,430,000

Project Description:	Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets have approximately 3 inches of asphalt on a stone base. A grind and overlay was done in 2015.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$6,107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,107,000
Design Engineering	\$552,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552,000
Geotechnical Engineering	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
Resident Engineering	\$0	\$663,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663,000
Total	\$0	\$6,770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$396,000	\$4,455,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,851,000
Water/Sewer Capital Reserve	\$210,000	\$2,369,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,579,000
Total	\$606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,430,000

Capital Improvement Project

FY 2025 through FY 2034

Main Street Resurfacing Improvements

Category:	Street Construction & Maintenance
District:	1, 4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$1,892,000

Project Description:	This project includes the resurfacing on North Main Street from St., Charles Road to Illinois Route 64 (North Avenue). The project includes pavement patching, resurfacing and ADA ramp improvements.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$1,512,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,512,000
Design Engineering	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
Resident Engineering	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
Total	\$0	\$0	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,892,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$190,000	\$0	\$681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871,000
Surface Transportation Program	\$0	\$0	\$1,021,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,000
Total	\$190,000	\$0	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,892,000

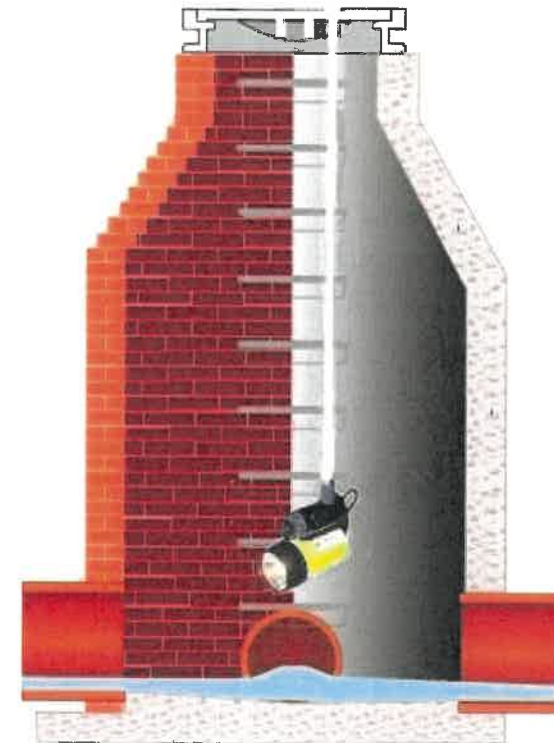
Capital Improvement Project

FY 2025 through FY 2034

Manhole Inspection & Rehabilitation

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,199,000

Project Description:	A comprehensive manhole inspection and rehabilitation plan that over time will include all structures within the Village. The scope of this program is the inspection of manholes by a high-definition camera and the recording of GPS information. With the data obtained from the inspection, structures found to be in substandard condition will be repaired.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$136,000	\$140,000	\$0	\$144,000	\$148,000	\$152,000	\$0	\$157,000	\$162,000	\$167,000	\$1,206,000
Design Engineering	\$0	\$0	\$75,000	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$160,000
Total	\$0	\$140,000	\$75,000	\$144,000	\$0	\$152,000	\$0	\$0	\$162,000	\$0	\$1,366,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$136,000	\$140,000	\$75,000	\$144,000	\$148,000	\$152,000	\$85,000	\$157,000	\$162,000	\$0	\$1,199,000
Total	\$136,000	\$0	\$75,000	\$144,000	\$148,000	\$152,000	\$85,000	\$157,000	\$162,000	\$167,000	\$1,199,000

Capital Improvement Project

FY 2025 through FY 2034

Manor Hill Subdivision Utility Improvements

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,860,000

Project Description:	The project includes the lining of the water main and sanitary sewer mains. The area has been prone to water main breaks.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
Design Engineering	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Resident Engineering	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000
Total	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000

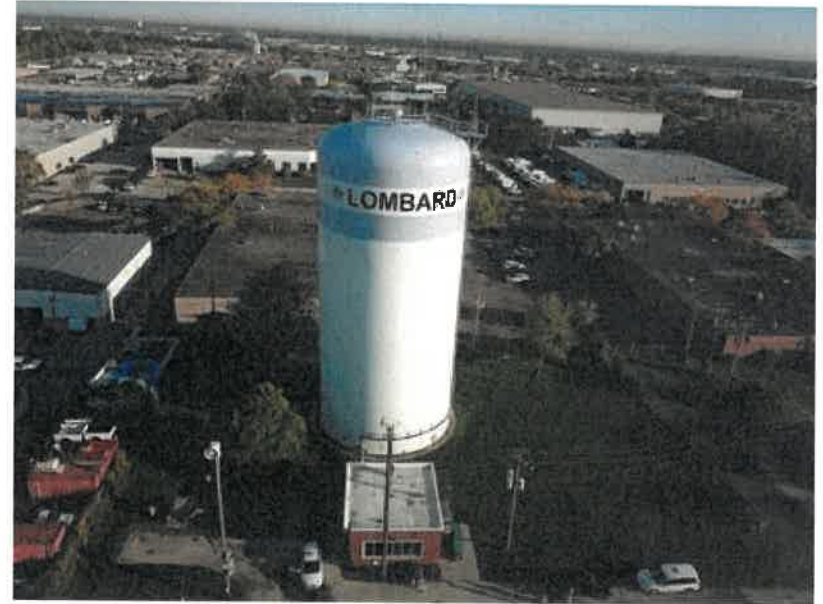
Capital Improvement Project

FY 2025 through FY 2034

North Avenue Standpipe Rehabilitation

Category:	Water System Improvements
District:	1
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$967,000

Project Description: The North Avenue Standpipe was last painted in 2011 after the new roof was installed and the interior of the tank was partially rehabbed under that project. The tank was originally built in 1955 and has been maintained throughout its years in service. The tank holds 1.6 million gallons (MG) of water and is one of the main sources of water for both fire suppression and consumption on the north side of Lombard. Typically, steel water tanks are painted every 12-15 years in accordance with American Water Works Association (AWWA) standards and are budgeted for in the Capital Improvement Plan as a lump sum expenditure.



Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$265,000	\$265,000	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$967,000
Total	\$0	\$265,000	\$48,200	\$49,900	\$0	\$0	\$55,400	\$0	\$0	\$61,500	\$967,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$265,000	\$265,000	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$967,000
Total	\$265,000	\$265,000	\$48,200	\$49,900	\$0	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$967,000

Capital Improvement Project

FY 2025 through FY 2034

North Grace Street Roadway Improvements

Category:	Street Construction & Maintenance
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,621,000

Project Description:	Pavement, curb and gutter and sidewalk replacement, on North Grace Street.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$2,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,321,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotechnical Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$2,621,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$0	\$1,049,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049,000
Surface Transportation Program	\$0	\$1,572,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,572,000
Total	\$0	\$2,621,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,000

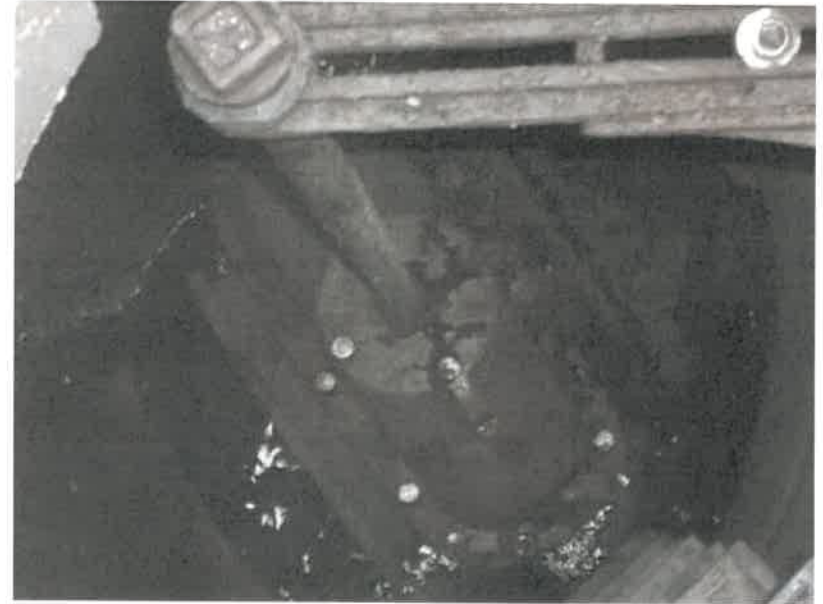
Capital Improvement Project

FY 2025 through FY 2034

Old Town Lift Station Rehabilitation

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$300,000

Project Description:	The Olde Towne Lift Station located at 122 N Elizabeth Street will undergo wet well remediation due to corrosion of the underground structure and degradation of discharge piping and valves. New pump guide rails and discharge valves and piping will be replaced. No new pumps are needed for this rehabilitation. A new waterproof coating will be applied to the wet well to extend the life of the structure.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

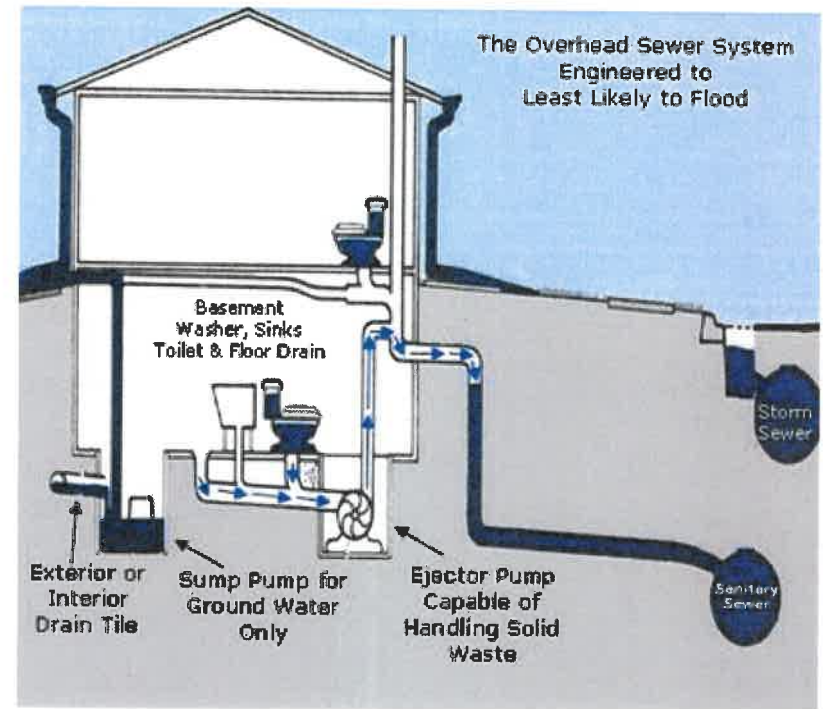
Capital Improvement Project

FY 2025 through FY 2034

Overhead Sewer Grant Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence:
Total Project Cost:	\$770,000

Project Description:	A grant program to assist residents with the cost of installing an overhead sewer to reduce the occurrence of sewer backups.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$68,000	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$770,000
Total	\$0	\$70,000	\$72,000	\$74,000	\$0	\$78,000	\$0	\$82,000	\$84,000	\$86,000	\$770,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$68,000	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$770,000
Total	\$68,000	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$770,000

Capital Improvement Project

FY 2025 through FY 2034

Parkway Restoration

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,023,000

Project Description:	Landscaping repairs due to underground utility and fire hydrant repairs.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$177,000	\$182,000	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$2,023,000
Total	\$0	\$182,000	\$187,000	\$193,000	\$0	\$205,000	\$0	\$217,000	\$223,000	\$229,000	\$2,023,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$177,000	\$182,000	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$2,023,000
Total	\$177,000	\$182,000	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$2,023,000

Capital Improvement Project

FY 2025 through FY 2034

Pavement Marking Replacement Program

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$428,000

Project Description:	Maintain and refresh pavement markings in accordance with the Federal Manual for Uniform Traffic Control Devices (MUTCD).
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$50,000	\$428,000
Total	\$0	\$39,000	\$40,000	\$41,000	\$0	\$43,000	\$0	\$45,000	\$46,000	\$50,000	\$428,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$50,000	\$428,000
Total	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$50,000	\$428,000

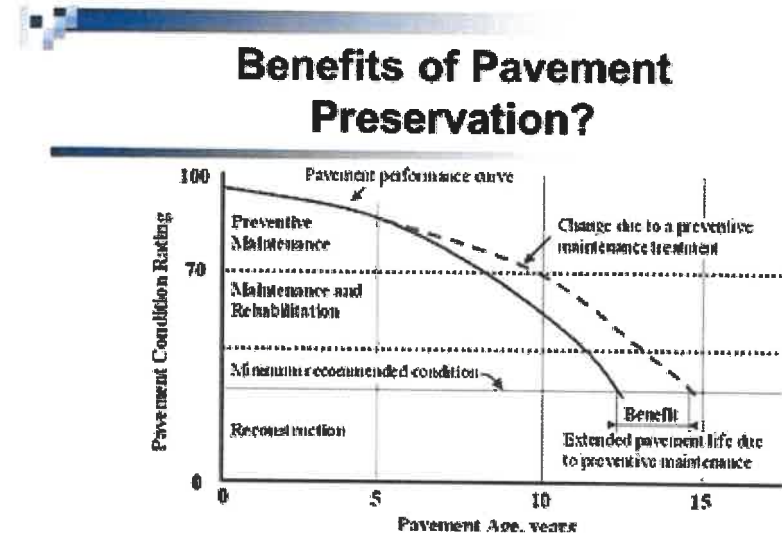
Capital Improvement Project

FY 2025 through FY 2034

Pavement Preservation Program

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	:
Total Project Cost:	\$3,083,000

Project Description:	The program is comprised of utilizing products such as crack sealing and spray-applied preservation agents to extend the service life of asphalt and concrete pavements.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$270,000	\$278,000	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$3,083,000
Total	\$0	\$278,000	\$286,000	\$295,000	\$0	\$0	\$322,000	\$0	\$0	\$346,000	\$3,083,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$270,000	\$278,000	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$3,083,000
Total	\$270,000	\$278,000	\$286,000	\$295,000	\$0	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$3,083,000

Capital Improvement Project

FY 2025 through FY 2034

Public Art - Mural

Category:	ROW Maintenance & Beautification
District:	1
Department:	Public Works
Strategic Plan:	Communication & Community Image: Meet Information Needs of the Whole Community
Total Project Cost:	\$50,000

Project Description:	The Village would like to beautify the entry to the community along Crescent Boulevard. A mural welcoming people to Lombard will be painted on the UPRR property on the south side of Crescent Blvd.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Hotel/Motel Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

FY 2025 through FY 2034

Public Safety Facility

Category:	Building
District:	All
Department:	Police
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$4,250,000

Project Description:	The construction of a new Police Headquarters. The facility would be designed and constructed in accordance with the FGMA Architecture recommendations.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Engineering	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Land Acquisition/ROW	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Building	\$4,000,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000
Total	\$4,000,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000

Capital Improvement Project

FY 2025 through FY 2034

Public Safety Facility Improvement

Category:	Facility Improvements & Maintenance
District:	3, 4, 6
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$500,000

Project Description:	Construction/Rehabilitation of facilities to address operational/community needs for the Lombard Police and Fire Departments.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Design Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Building	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2025 through FY 2034

Public Works Administration Building Roof Rehabilitation

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$200,000

Project Description:	The Roof of the PW Administration Building has developed multiple leaks and is in need of rehabilitation. The Village will install an EDPM roofing system, which uses a durable synthetic rubber roofing membrane, which is designed for low-slope buildings
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project

FY 2025 through FY 2034

Pump/Lift Station Maintenance

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$1,930,000

Project Description:	This program provides for the routine maintenance of the Village's storm pump and sanitary lift stations. Staff is striving to keep all stations at optimal performance levels to maximize the life cycle of the equipment.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$1,930,000
Total	\$0	\$175,000	\$180,000	\$185,000	\$0	\$0	\$202,000	\$0	\$0	\$214,000	\$1,930,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$1,930,000
Total	\$170,000	\$175,000	\$180,000	\$185,000	\$0	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$1,930,000

Capital Improvement Project

FY 2025 through FY 2034

Re-carpet Lower Level

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$35,000

Project Description:	Carpet to be replaced in high traffic areas where damaged.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Capital Improvement Project

FY 2025 through FY 2034

Re-carpet Upper Level

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$35,000

Project Description:	Carpet to be replaced in high traffic areas where damaged.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Capital Improvement Project

FY 2025 through FY 2034

Right-of-Way Beautification Program

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$900,000

Project Description:	Improve landscaped areas in the Village right-of-way to enhance the beauty of those areas.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$81,000	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$900,000
Total	\$0	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$900,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Motor Fuel Tax	\$81,000	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$900,000
Total	\$81,000	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$900,000

Capital Improvement Project

FY 2025 through FY 2034

Roadway Network Evaluation

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$90,000

Project Description:	The Village of Lombard's Pavement Management Policy states that the Village will perform a comprehensive evaluation of collector/arterial roadways every 5 years and all local roads every 10 years. The Village inspected all roadways in 2017. The Overall Conditional Index (OCI) values are used to determine the roadway and utility improvements.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Planning	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$90,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$90,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Motor Fuel Tax	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$90,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$90,000

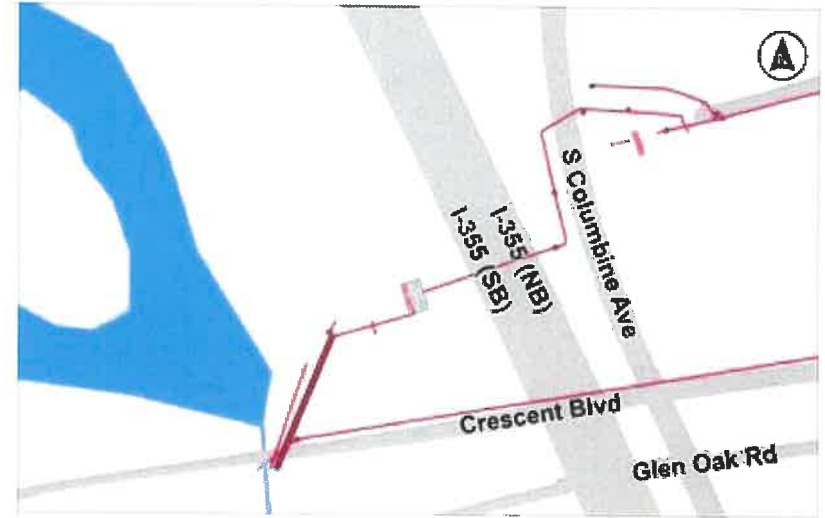
Capital Improvement Project

FY 2025 through FY 2034

Route 53 Station Outfall CMP Rehab

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$500,000

Project Description:	Lining an existing corrugated metal storm sewer pipe from the former Route 53 storm water pump station site to the East Branch of the DuPage River.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2025 through FY 2034

Route 53 Underground Improvements

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$3,485,000

Project Description:	Replacement/relocation of Village-owned underground utilities (sanitary sewer and watermain) in conjunction with the State's (IDOT) roadway reconstruction/widening project.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$0	\$0	\$0	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000
Construction/Maintenance	\$0	\$0	\$0	\$0	\$2,880,000	\$0	\$0	\$0	\$0	\$0	\$2,880,000
Design Engineering	\$0	\$0	\$0	\$0	\$288,000	\$0	\$0	\$0	\$0	\$0	\$288,000
Resident Engineering	\$0	\$0	\$0	\$0	\$288,000	\$0	\$0	\$0	\$0	\$0	\$288,000
Total	\$0	\$0	\$0	\$0	\$3,485,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$3,485,000	\$0	\$0	\$0	\$0	\$0	\$3,485,000
Total	\$0	\$0	\$0	\$0	\$3,485,000	\$0	\$0	\$0	\$0	\$0	\$3,485,000

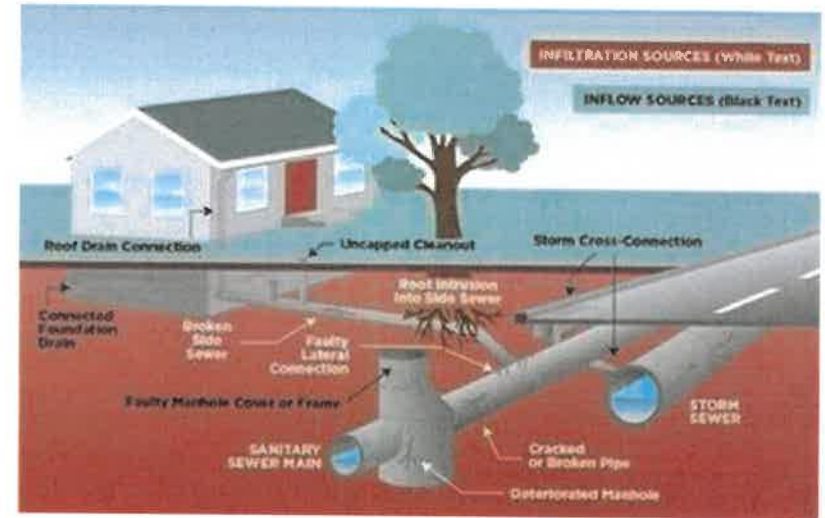
Capital Improvement Project

FY 2025 through FY 2034

Sanitary Sewer Investigation

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$594,000

Project Description:	The intent of the program is to perform a comprehensive inspection of localized area(s)/sewer basins. Data and analytics obtained through the program shall be used to determine the necessary rehabilitation, replacement, and improvements to the area(s)/sewer basin. The Village will establish the scope and frequency of future investigations based on information from other maintenance programs and data collected from staff.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$74,000	\$76,000	\$670,000
Total	\$0	\$60,000	\$62,000	\$64,000	\$0	\$0	\$70,000	\$0	\$74,000	\$0	\$670,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$74,000	\$0	\$594,000
Total	\$58,000	\$60,000	\$62,000	\$64,000	\$0	\$68,000	\$70,000	\$72,000	\$74,000	\$76,000	\$594,000

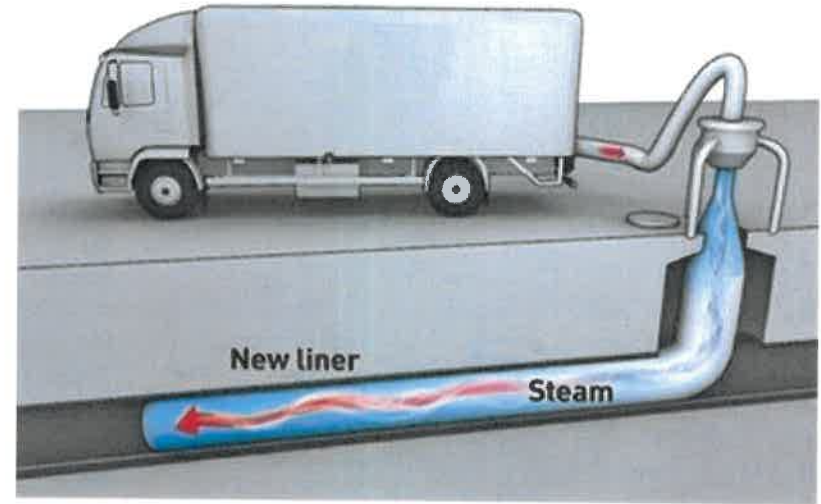
Capital Improvement Project

FY 2025 through FY 2034

Sanitary Sewer Lining Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,141,000

Project Description:	Annual program to maintain existing sanitary sewer main throughout the Village by a cured-in-place pipelining process.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$126,000	\$130,000	\$1,141,000
Total	\$0	\$103,000	\$106,000	\$109,000	\$0	\$115,000	\$0	\$122,000	\$126,000	\$130,000	\$1,141,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$126,000	\$130,000	\$1,141,000
Total	\$100,000	\$103,000	\$106,000	\$0	\$112,000	\$115,000	\$118,000	\$122,000	\$126,000	\$130,000	\$1,141,000

Capital Improvement Project

FY 2025 through FY 2034

Sewer Collection System Maintenance

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,586,000

Project Description:	A formal program of televising, cleaning, and flushing sanitary and storm sewers.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$140,000	\$144,000	\$148,000	\$152,000	\$156,000	\$160,000	\$164,000	\$169,000	\$174,000	\$179,000	\$1,586,000
Total	\$0	\$144,000	\$148,000	\$152,000	\$0	\$0	\$164,000	\$0	\$0	\$179,000	\$1,586,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$140,000	\$144,000	\$148,000	\$152,000	\$156,000	\$160,000	\$164,000	\$169,000	\$174,000	\$179,000	\$1,586,000
Total	\$140,000	\$144,000	\$148,000	\$152,000	\$0	\$160,000	\$164,000	\$169,000	\$174,000	\$179,000	\$1,586,000

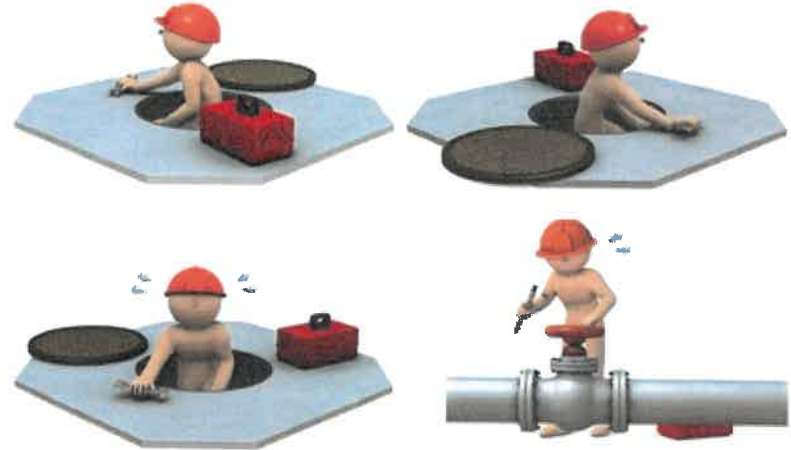
Capital Improvement Project

FY 2025 through FY 2034

Sewer Maintenance and Improvements

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,900,000

Project Description:	Storm and sanitary sewer maintenance and improvements at various locations throughout the Village.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$253,000	\$261,000	\$269,000	\$277,000	\$285,000	\$294,000	\$303,000	\$312,000	\$319,000	\$327,000	\$2,900,000
Total	\$0	\$261,000	\$269,000	\$277,000	\$285,000	\$294,000	\$303,000	\$312,000	\$319,000	\$327,000	\$2,900,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$253,000	\$261,000	\$269,000	\$277,000	\$285,000	\$294,000	\$303,000	\$312,000	\$319,000	\$327,000	\$2,900,000
Total	\$253,000	\$261,000	\$269,000	\$277,000	\$285,000	\$294,000	\$303,000	\$312,000	\$319,000	\$327,000	\$2,900,000

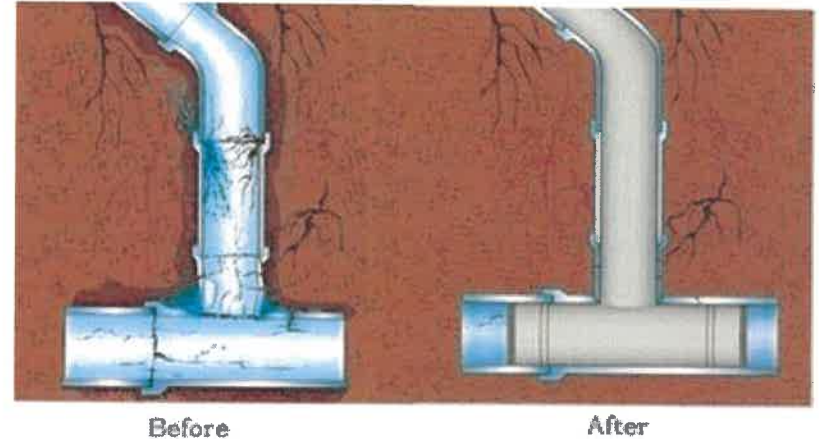
Capital Improvement Project

FY 2025 through FY 2034

Sewer Stub Lining Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$780,000

Project Description:	Repair of failing sanitary sewer services by sewer lining.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$69,000	\$71,000	\$73,000	\$75,000	\$77,000	\$79,000	\$81,000	\$83,000	\$85,000	\$87,000	\$780,000
Total	\$0	\$71,000	\$73,000	\$75,000	\$77,000	\$79,000	\$81,000	\$83,000	\$85,000	\$87,000	\$780,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$69,000	\$71,000	\$73,000	\$75,000	\$77,000	\$79,000	\$81,000	\$83,000	\$85,000	\$87,000	\$780,000
Total	\$69,000	\$71,000	\$73,000	\$75,000	\$77,000	\$79,000	\$81,000	\$83,000	\$85,000	\$87,000	\$780,000

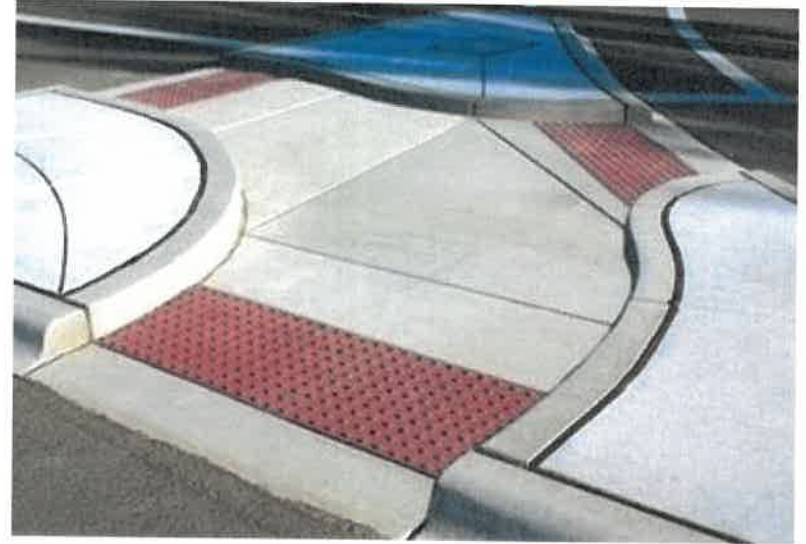
Capital Improvement Project

FY 2025 through FY 2034

Sidewalk & Curb Improvement Program

Category:	Sidewalk & Curb Improvements
District:	All
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$3,115,000

Project Description:	A comprehensive sidewalk and curb maintenance and improvement program. The scope of work includes compliance with the Federal PROWAG (Public Rights-of-Way Accessibility Guidelines) program, repair/replacement of sidewalks that are classified as a trip hazard under Village policy, replacement of damaged/deteriorated sidewalks through a 50/50 shared cost program between the Village and property owners, and replacement of failed sections of curb and gutter.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$5,000	\$39,000
Construction/Maintenance	\$269,000	\$277,000	\$285,000	\$294,000	\$303,000	\$312,000	\$321,000	\$330,000	\$339,000	\$346,000	\$3,076,000
Total	\$0	\$280,000	\$289,000	\$298,000	\$0	\$0	\$325,000	\$0	\$0	\$351,000	\$3,115,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$259,000	\$266,500	\$275,000	\$283,500	\$292,000	\$300,500	\$309,000	\$317,500	\$326,000	\$333,500	\$2,962,500
Resident Contribution	\$13,000	\$13,500	\$14,000	\$14,500	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000	\$17,500	\$152,500
Total	\$272,000	\$280,000	\$289,000	\$298,000	\$0	\$316,000	\$325,000	\$334,000	\$343,000	\$351,000	\$3,115,000

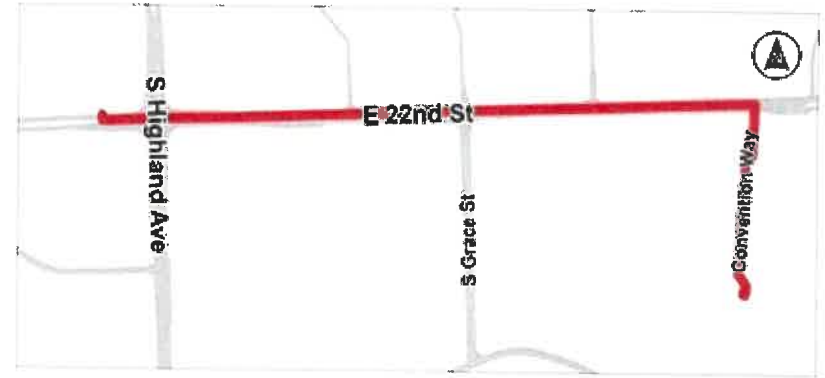
Capital Improvement Project

FY 2025 through FY 2034

South Lombard Sanitary Forcemain/Relief Sewer

Category:	Sewer System & Stormwater Control
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,090,000

Project Description:	This project involves the lining 3,000 linear feet of 14-inch diameter sanitary force main from the Yorktown Sanitary Lift Station to the gravity sewer on 22nd Street (west of Highland Avenue).
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Total	\$0	\$0	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$2,090,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$2,090,000
Total	\$0	\$0	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$2,090,000

Capital Improvement Project

FY 2025 through FY 2034

South Lombard Water Storage Facility

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Economic Development: Economic Development Awareness
Total Project Cost:	\$4,250,000

Project Description:	The Village anticipates the construction of a new water storage facility in the south end of the community that will add capacity to a high-growth area. This storage will offset the loss of storage due to the decommissioning of the Central Station Reservoir. The location has yet to be determined, but several sites are under consideration. In the event that a site within the Yorktown TIF is selected, TIF Funds may be used to construct the facility. The project includes rehabilitation of the 10" and 12" water main along Butterfield Road.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Design Engineering	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Rebuild Illinois Capital Bill	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Water/Sewer Capital Reserve	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000

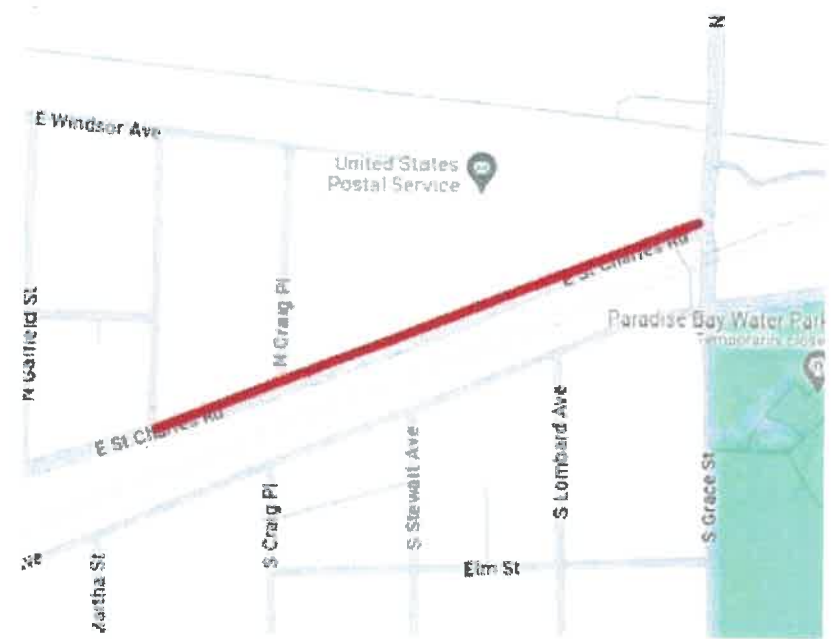
Capital Improvement Project

FY 2025 through FY 2034

St. Charles Road Sidewalk Improvement - East Phase

Category:	Bikeway & Pedestrian Path Improvements
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$900,000

Project Description:	This project continues the downtown streetscape improvement from Martha to Grace Street. The project will include the construction of new sidewalks with brick paver inserts, tree vaults and relocation of streetlights.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Resident Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
TIF - 1 West	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Capital Improvement Project

FY 2025 through FY 2034

Street Light Control Cabinet Replacement Program

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$200,000

Project Description:	The Village has a number of street light control cabinets that are in need of replacement. There are a number of cabinets with bad components that are no longer available due to the age of the cabinet.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
Design Engineering	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Rebuild Illinois Bond Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project

FY 2025 through FY 2034

Street Light & Traffic Signal Pole Replacement

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$810,000

Project Description:	The program encompasses replacing and maintaining streetlight and traffic signal poles.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$92,000	\$94,000	\$96,000	\$98,000	\$0	\$810,000
Total	\$0	\$84,000	\$86,000	\$88,000	\$90,000	\$92,000	\$94,000	\$96,000	\$98,000	\$0	\$810,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$92,000	\$94,000	\$96,000	\$98,000	\$0	\$810,000
Total	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$92,000	\$94,000	\$96,000	\$98,000	\$0	\$810,000

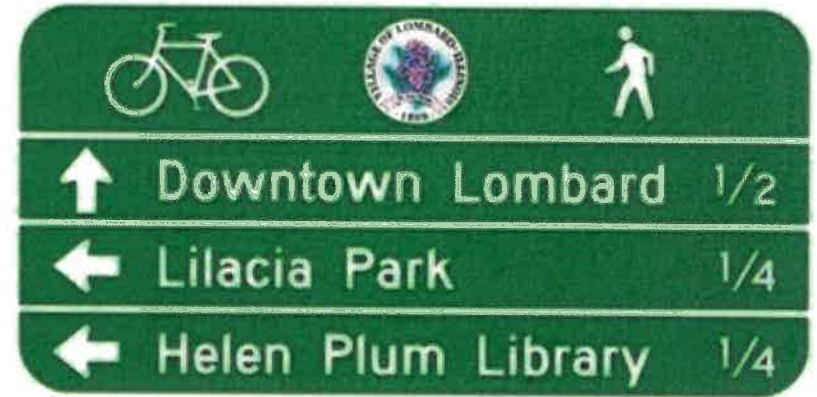
Capital Improvement Project

FY 2025 through FY 2034

Sustainable Transportation Program

Category:	Bikeway & Pedestrian Path Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$295,000

Project Description:	This program implements the lowest cost recommendations from the Village-wide Bicycle and Pedestrian Master Plan including bike lanes, bike boulevards, and wayfinding signage. Facility maintenance is included in the program, and crossing improvements may also be included as funding allows. This program provides a sustainable approach to transportation, meaning that the program provides transportation facilities that are advantageous to all societal levels, and the environment, and are cost-efficient (triple bottom line approach).
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$295,000
Total	\$0	\$26,000	\$27,000	\$28,000	\$0	\$30,000	\$0	\$32,000	\$33,000	\$34,000	\$295,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$295,000
Total	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$295,000

Capital Improvement Project

FY 2025 through FY 2034

Terrace View Pond - Outfall Improvements/Repairs

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$479,000

Project Description:	Improvements related to the network of storm sewers that drain into Terrace View Pond. Work includes the installation of manholes, resetting and replacing portions of storm sewer pipe, installing grates, adding rip rap and minor grading and landscaping improvements.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000
Design Engineering	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
Total	\$0	\$67,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$0	\$67,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000
Total	\$0	\$0	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000

Capital Improvement Project

FY 2025 through FY 2034

Traffic Signal Recurring Maintenance

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$2,780,000

Project Description:	The program covers recurring contractor maintenance for 35 signals and 5 beacons.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$230,000	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$2,780,000
Total	\$0	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$2,780,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Motor Fuel Tax	\$230,000	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$2,780,000
Total	\$230,000	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$2,780,000

Capital Improvement Project

FY 2025 through FY 2034

Tree Planting Program

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$1,364,000

Project Description:	Replacement of trees removed by the Village.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$128,000	\$131,000	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$1,364,000
Total	\$0	\$131,000	\$134,000	\$137,000	\$0	\$144,000	\$0	\$0	\$125,000	\$125,000	\$1,364,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$128,000	\$131,000	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$1,364,000
Total	\$128,000	\$131,000	\$134,000	\$137,000	\$0	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$1,364,000

Capital Improvement Project

FY 2025 through FY 2034

Tree Trimming and Removal

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$1,555,000

Project Description:	The Village's annual contracted cyclic trimming program and the contracted removal of dead, diseased, or decayed trees.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$136,000	\$140,000	\$144,000	\$148,000	\$152,000	\$157,000	\$162,000	\$167,000	\$172,000	\$177,000	\$1,555,000
Total	\$0	\$140,000	\$144,000	\$148,000	\$0	\$157,000	\$0	\$0	\$172,000	\$177,000	\$1,555,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Motor Fuel Tax	\$136,000	\$140,000	\$144,000	\$148,000	\$152,000	\$157,000	\$162,000	\$167,000	\$172,000	\$177,000	\$1,555,000
Total	\$136,000	\$140,000	\$144,000	\$148,000	\$0	\$157,000	\$162,000	\$167,000	\$172,000	\$177,000	\$1,555,000

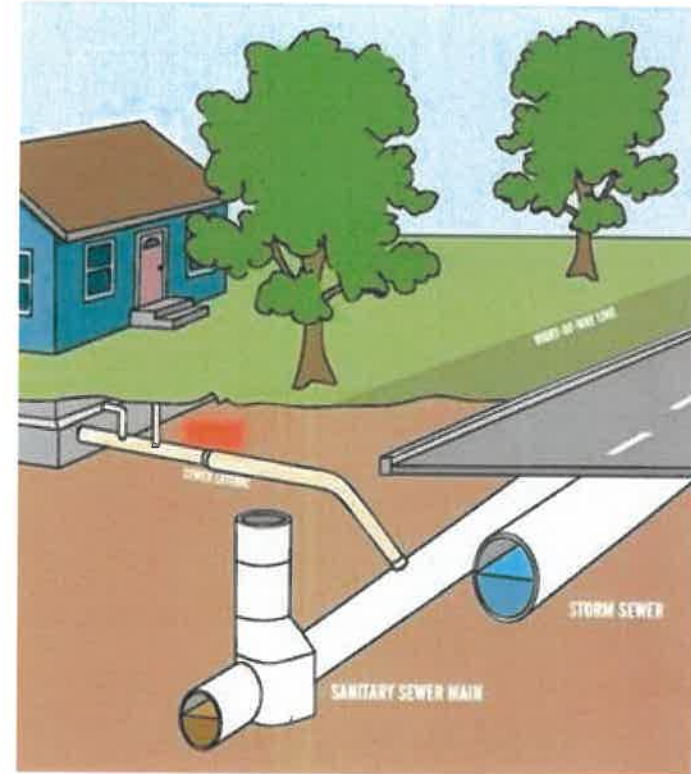
Capital Improvement Project

FY 2025 through FY 2034

Underground Structure Maintenance

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,136,000

Project Description:	Funding for the repair of damaged/failed underground utility structures by in-house staff. The funding includes allocations for underground utility structure adjustments and replacements associated with the asphalt and concrete roadway programs.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$124,000	\$127,000	\$1,136,000
Total	\$0	\$103,000	\$106,000	\$109,000	\$0	\$115,000	\$0	\$122,000	\$124,000	\$127,000	\$1,136,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$124,000	\$127,000	\$1,136,000
Total	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$124,000	\$127,000	\$1,136,000

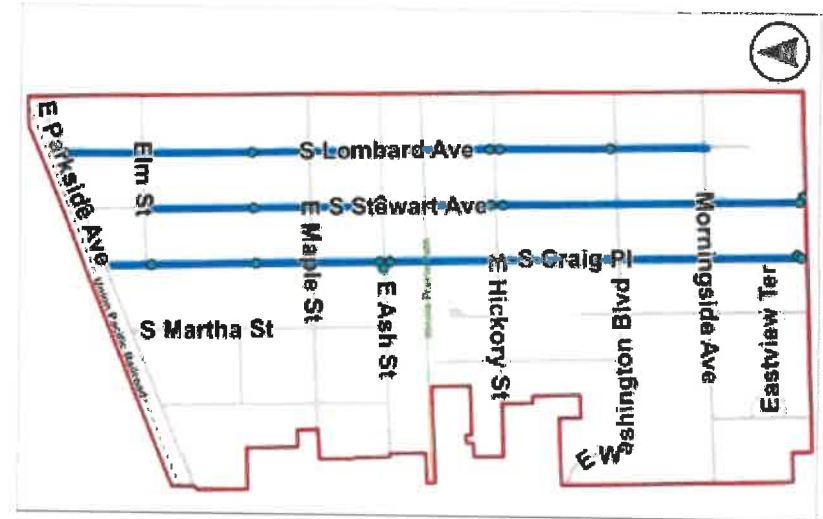
Capital Improvement Project

FY 2025 through FY 2034

Underground Utility Improvements- District 450

Category:	Water System Improvements
District:	4
Department:	Public Works
Strategic Plan:	:
Total Project Cost:	\$10,000,000

Project Description:	The replacement and upgrade of the four-inch watermain on the blocks of Charlotte, Martha, Craig, Stewart, and Lombard. The project will increase water flow to these residents, improving water quality and fire flows. This area is underserved with fire flow in District 450.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
Design Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Grant	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Water/Sewer Capital Reserve	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
Total	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000

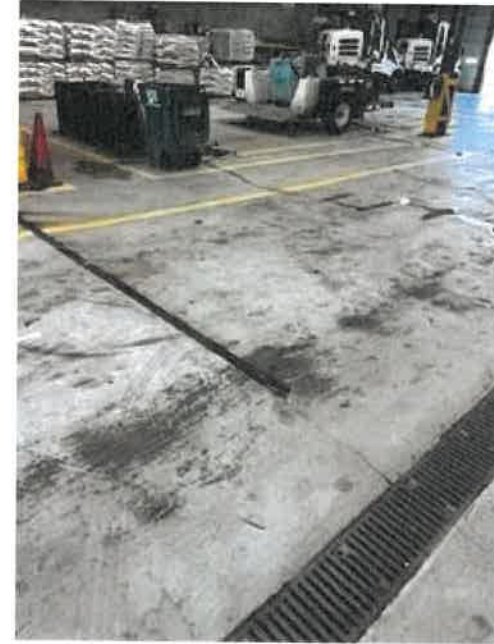
Capital Improvement Project

FY 2025 through FY 2034

Vehicle Storage Garage Floor Resurfacing

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$100,000

Project Description:	The floor in the Vehicle Storage Garage will be repaired and resurfaced with a non-slip surface.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

FY 2025 through FY 2034

Village Hall Roof Replacement

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$500,000

Project Description:	Replace roof at Village Hall.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2025 through FY 2034

Village Parking Lot Pavement Maintenance

Category:	Parking Lot Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$735,100

Project Description:	Maintenance of all the parking lots within the Municipal Complex, the Public Works maintenance area and Holloman Drive, as well as Village owned non-commuter lots. The scope of work includes grind and overlay, crack sealing, asphalt rejuvenation, and cleaning of the Public Works pervious paver parking lot.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$175,300	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$735,100
Total	\$0	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$735,100

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Fund	\$175,300	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$735,100
Total	\$175,300	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$735,100

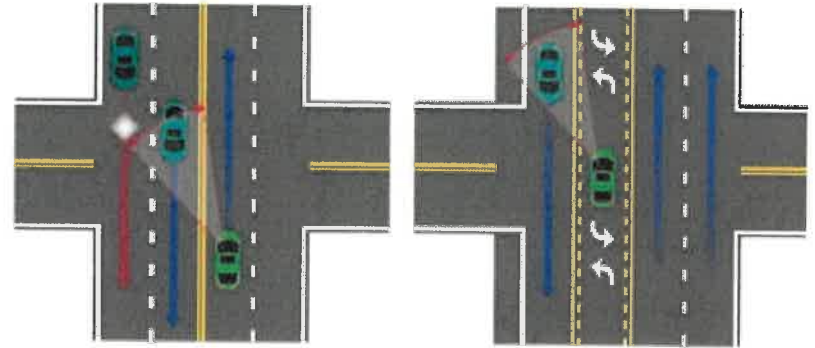
Capital Improvement Project

FY 2025 through FY 2034

Washington and Westmore Safety Enhancement Project

Category:	Traffic Signals & Street Lighting
District:	5
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$300,000

Project Description:	This project seeks to improve safety at the intersection of Westmore-Meyers and Washington. Westmore-Meyers Road is a north-south minor arterial that generally provides two through lanes in each direction. No exclusive turn lanes are provided at its signalized intersection with Washington Boulevard. South of Washington Boulevard, Westmore-Meyers Road is widened to provide exclusive left-turn lanes at its signalized intersections with Madison Street, Wilson Avenue and Highridge Road.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Design Engineering	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Motor Fuel Tax	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

FY 2025 through FY 2034

Water Main Lining Program

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$0

Project Description:	This program will provide funding for the lining of water mains throughout the community. The program is aligned with the Village Board strategic objective to maintain infrastructure to meet the needs of the community.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2025 through FY 2034

Water Main Maintenance & Improvement

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$2,183,000

Project Description:	General maintenance of the water system throughout the Village.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$191,000	\$197,000	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$2,183,000
Total	\$0	\$197,000	\$203,000	\$209,000	\$0	\$221,000	\$0	\$235,000	\$239,000	\$245,000	\$2,183,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$191,000	\$197,000	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$2,183,000
Total	\$191,000	\$197,000	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$2,183,000

Capital Improvement Project

FY 2025 through FY 2034

Water Meter Replacement

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$300,000

Project Description:	The residential water meters have a useful life of 20 years. Residential meters were installed in 2011 and will need to be tested. Replacement shall be based on bench testing.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

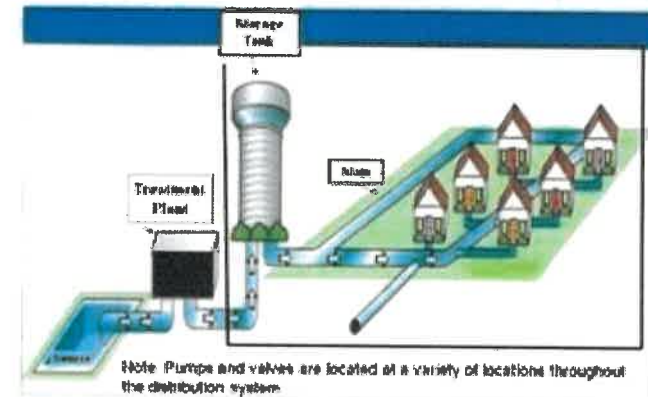
FY 2025 through FY 2034

Water Network Analysis

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$1,250,000

Project Description:	Evaluation of the operational and capital needs of the Village of Lombard's water system. Per the Board of Trustees recommendation, the Village shall perform an evaluation every 10 years.
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Component of Water Supply System



- (1). Source
- (2). Storage Tanks/Reservoirs
- (2). Treatment plant
- (3). Water Transmission/distribution

Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000

Capital Improvement Project

FY 2025 through FY 2034

Water & Sewer Lining Program

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$5,000,000

Project Description:	The Village of Lombard's utilities are a vital resource and must be maintained to ensure public safety. Water and sewer mains are aging infrastructure and the Village has determined that lining the utilities is a less expensive and less invasive repair/maintenance technique to open cutting and replacement. This program provides annual funding for the lining of water mains and sanitary sewer mains.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$5,000,000

Capital Improvement Project

FY 2025 through FY 2034

Well Pump Maintenance (Wells 7, 8, & 10)

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$2,750,000

Project Description:	Pull and rebuilt well pumps and motors.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction/Maintenance	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Total	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000

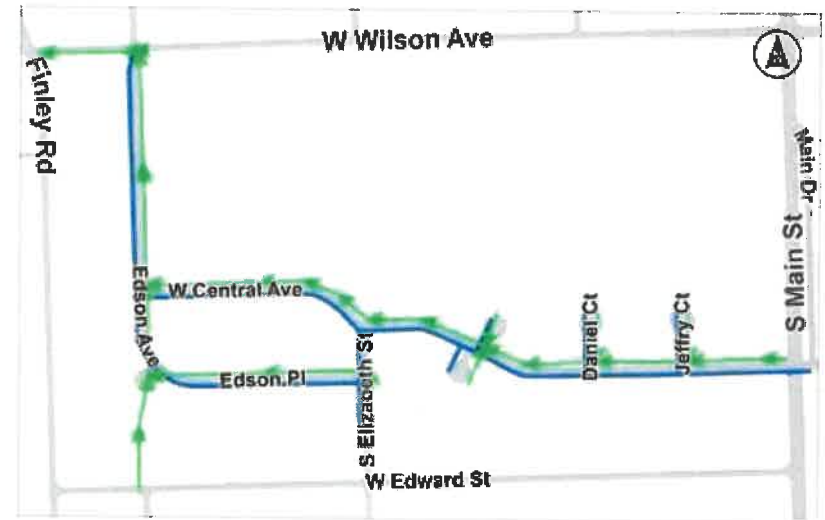
Capital Improvement Project

FY 2025 through FY 2034

West Central Lombard Utility Improvement

Category:	Water System Improvements
District:	2
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,860,000

Project Description:	This project anticipates the lining of the sanitary sewers and water main in the area between Finley Road and Main Street south of Wilson Avenue.
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Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Construction Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Resident Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$2,860,000

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$2,860,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$2,860,000